



**BUFFALO AND ERIE COUNTY PUBLIC LIBRARY**  
**Library 2010 Operating and Grants Budget Request**

**Pursuant to Library Board of Trustees Resolution 2009 - 34**  
Resolution Adopted on July 16, 2009

Budget Request Submitted to Erie County on August 14, 2009

## **BUFFALO & ERIE COUNTY PUBLIC LIBRARY** **2010 OPERATING AND GRANTS BUDGET REQUEST**

### **INTRODUCTION**

On August 14, 2009, the Library transmitted its 2010 budget request to Erie County's Division of Budget, Management and Finance. In this case, transmitted was literal as this was the first year the County's budget was prepared and submitted completely via electronic means. Budget requests were entered down to the individual cost center (program) level in the County's SAP financial system. SAP reports, supplemented by spreadsheets and word processing documents, constituted the 2010 operating and grant's budget request.

Following the direction provided by the B&ECPL Board of Trustees, the Library's 2010 budget request maintains 2009 service and staffing levels consistent with the Library Board's adopted strategic plan while acknowledging the fiscal challenges facing the County and the State in years to come. Specifically, the Library will continue two major initiatives to close the gap caused by 2009's \$1.6 million county funding reduction. The first is the continued implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. The second involves system-wide restructuring of service provision models. The Library's plan to implement these initiatives via attrition-based restructuring is possible through the prudent draw down of available fund balance over 2009-2010 and budgeting for increased turnover savings during this transition period.

Implementing RFID in B&ECPL libraries will generate operating savings to help the Library offset recession induced funding shortfalls and improve customer service by streamlining workflows and enabling labor force restructuring while simultaneously generating vast improvements in inventory control, turnaround time and public service. Increased self-service opportunities and nearly instant recognition of items to be checked in or out will significantly improve user turn-around times. This budget request includes the first \$250,000 payment to Erie County representing a portion of the savings to be achieved through this project

Looking to 2010, B&ECPL is requesting an additional \$750,000 to complement efficiency based realignments with strategic investments in County-wide literacy services, cultural tourism opportunities, and programs to assist our patrons meet the economic challenges of today's economy.

The pages that follow provide summary charts followed by the budget documents and reports submitted to Erie County.



# **BUFFALO AND ERIE COUNTY PUBLIC LIBRARY**

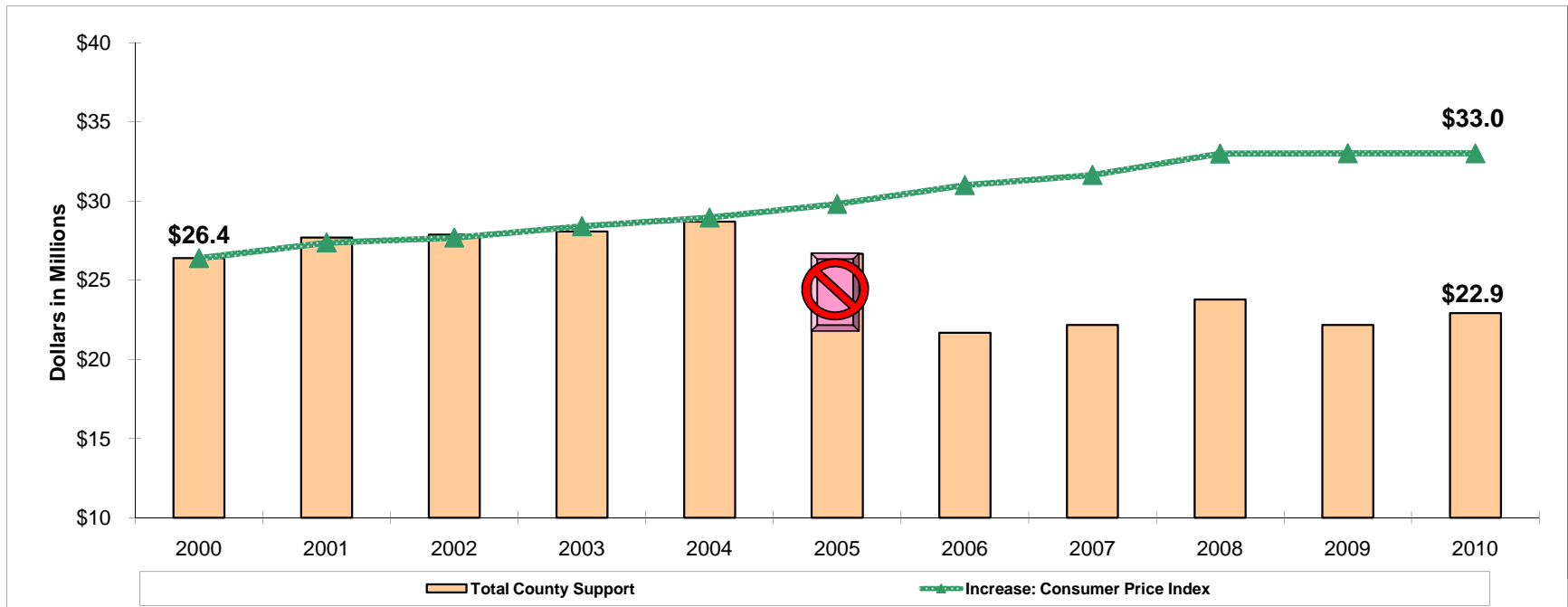
## **Library 2010 Operating Budget Request Overview**

### **Charts and Graphs**

**Pursuant to Library Board of Trustees Resolution 2009 - 34**

July 16, 2009

## B&ECPL OPERATING AND LIBRARY MATERIAL BUDGETS 2000 - 2010



	2000 Adopted	2001 Adopted	2002 Adopted	2003 Adopted	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Adopted	2009 Adopted	2010 Request
Erie County Capital For Library Material	-	4,717,516	4,906,217	5,000,000	4,500,000	5,000,000	-	-	-	-	-
Interfund Revenue Subsidy	-	-	-	-	-	-	-	-	1,600,000	-	-
Library Property Tax	26,393,455	22,969,980	22,969,980	23,067,481	24,197,118	21,671,833	21,671,833	22,171,833	22,171,833	22,171,833	22,921,833
<b>Total County Support</b>	<b>26,393,455</b>	<b>27,687,496</b>	<b>27,876,197</b>	<b>28,067,481</b>	<b>28,697,118</b>	<b>26,671,833</b>	<b>21,671,833</b>	<b>22,171,833</b>	<b>23,771,833</b>	<b>22,171,833</b>	<b>22,921,833</b>

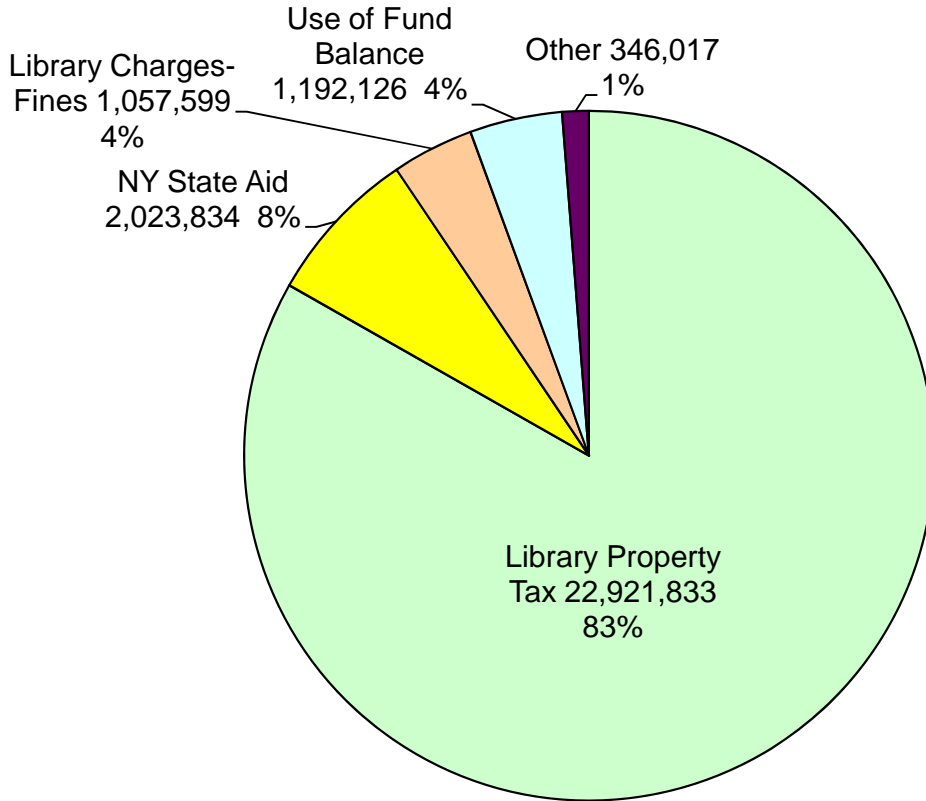


County funding for Library Material included in Erie County's 2005 Adopted Budget was not provided to the Library. As this allocation was within the COUNTY Capital Budget, NOT the Library Fund, the allocation was not covered by the Library Protection Act. This resulted in an additional \$5 million gap in 2005 on top of the \$2.5 million reduction in the Library Tax that was part of the County's Adopted 2005 Budget.

<b>Change in County Support From 2009 to 2010:</b>	<b>750,000</b> 3.4%
<b>Change in County Support From 2004 to 2010:</b>	<b>(5,775,285)</b> -20.1%

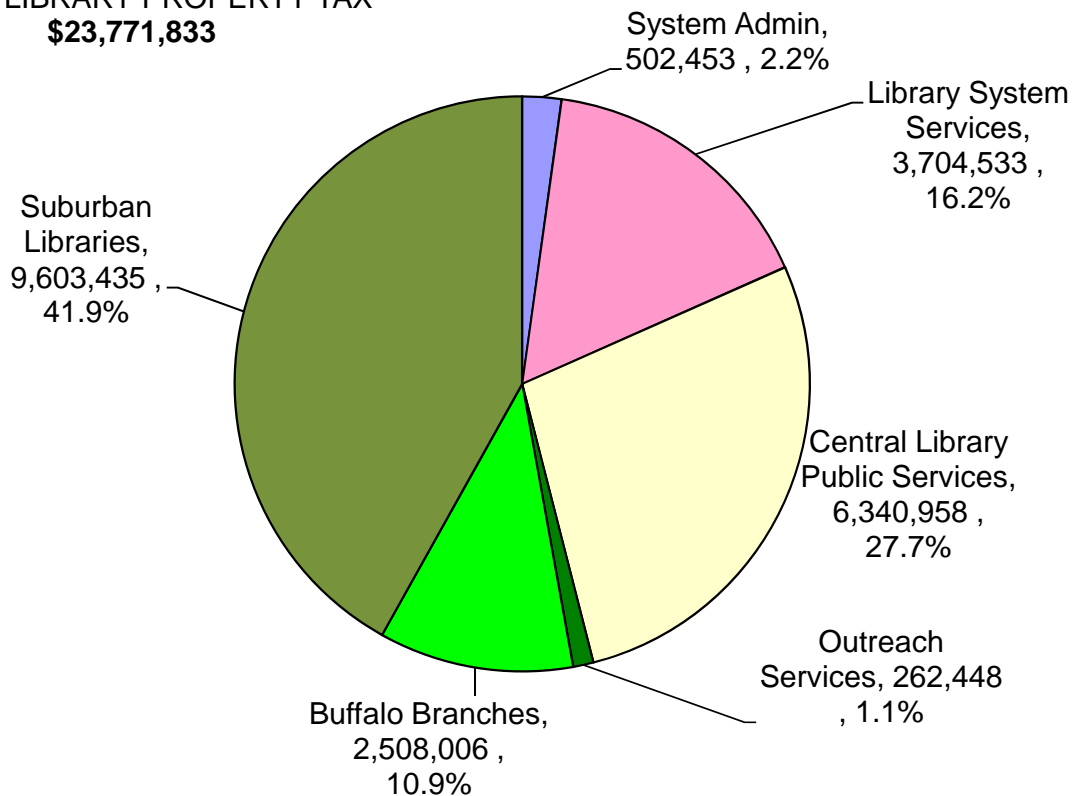
New York State Aid	2,141,072	2,139,572	2,099,201	2,099,201	2,099,201	2,099,228	2,138,572	2,154,567	2,380,981	2,023,834	2,023,834
Use of Fund Balance	419,112	400,000	445,414	550,000	550,000	930,381	550,000	540,050	500,000	1,344,583	1,192,126
Fees, Fines, Other Revenue	993,058	985,329	1,047,757	1,546,127	1,635,121	1,369,701	942,724	1,116,795	1,152,402	1,162,191	1,119,973
<b>Total Other Revenue</b>	<b>3,553,242</b>	<b>3,524,901</b>	<b>3,592,372</b>	<b>4,195,328</b>	<b>4,284,322</b>	<b>4,399,310</b>	<b>3,631,296</b>	<b>3,811,412</b>	<b>4,033,383</b>	<b>4,530,608</b>	<b>4,335,933</b>
<b>TOTAL OPERATING &amp; LIBRARY MATERIALS</b>	<b>29,946,697</b>	<b>31,212,397</b>	<b>31,468,569</b>	<b>32,262,809</b>	<b>32,981,440</b>	<b>31,071,143</b>	<b>25,303,129</b>	<b>25,983,245</b>	<b>27,805,216</b>	<b>26,702,441</b>	<b>27,257,766</b>

# Buffalo and Erie County Public Library 2010 Budget Request Operating Revenue



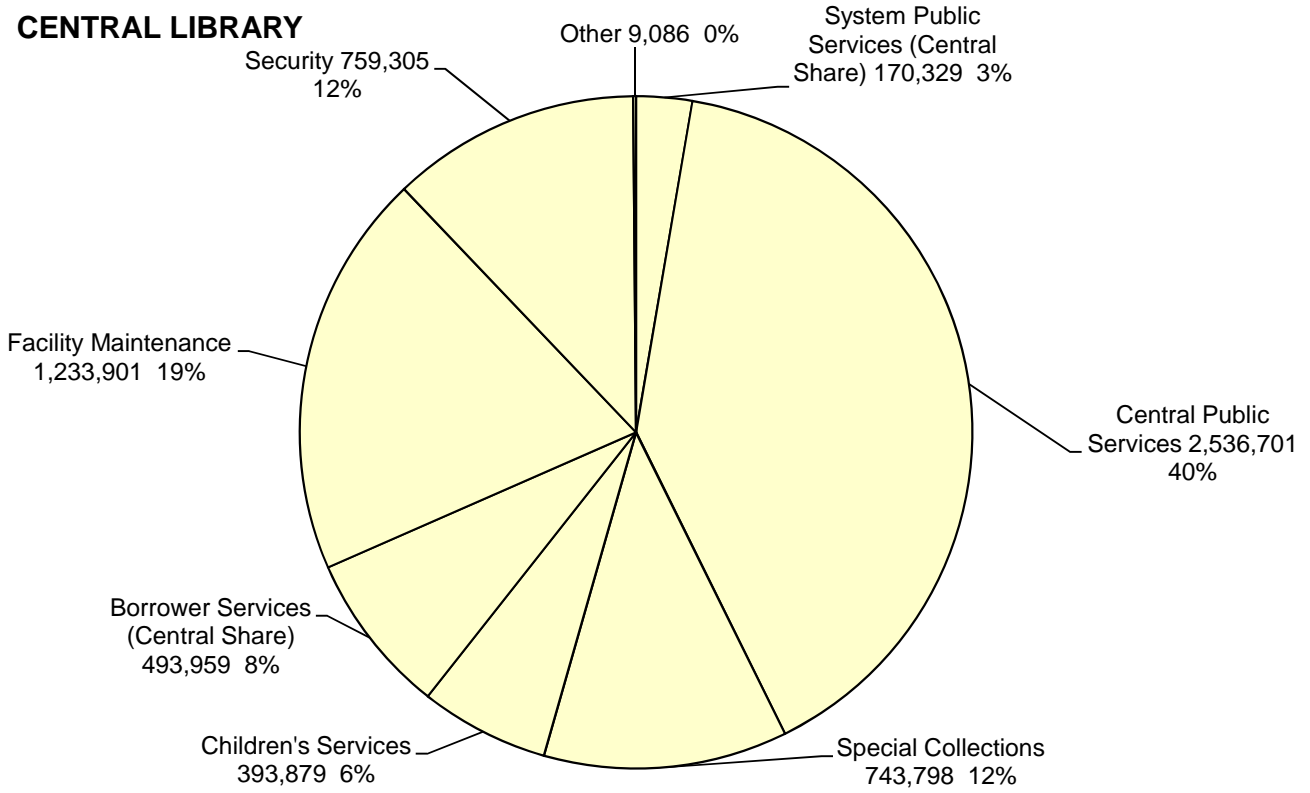
**B&ECPL 2010 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM**      **\$27,257,766**  
 Adjustment for suburban library directly collected revenue      283,643  
**B&ECPL 2010 REQUEST TOTAL SYSTEM NET OPERATING REVENUE**      **\$27,541,409**

**USE OF LIBRARY PROPERTY TAX**  
**\$23,771,833**

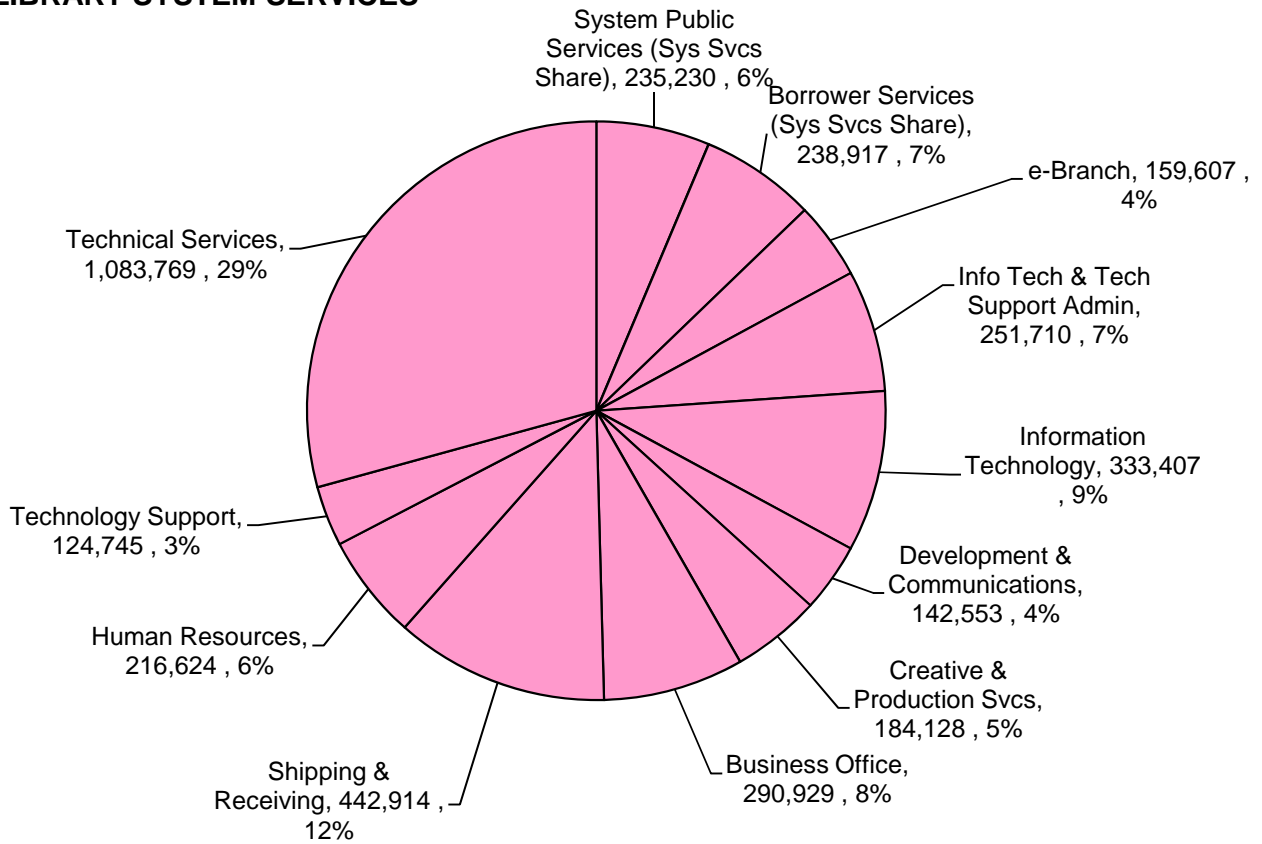


## Buffalo and Erie County Public Library 2010 Budget Request Use of County Support (Library Property Tax)

### CENTRAL LIBRARY



### LIBRARY SYSTEM SERVICES



## **2010 BUDGET REQUEST - USE OF PROPERTY TAX**

### **Use of Library Property Tax – Central Library, \$6,340,958**

B&ECPL relies heavily on the Central Library which, at more than 51% of the total square footage for the 36 funded libraries in the System, houses by far the largest number of requested materials shipped to libraries throughout the county. Extending two city blocks in length with more than 58 miles of shelving, the Central Library in Lafayette Square in the heart of downtown Buffalo is a regional facility serving residents and businesses from throughout the area, both in person and electronically. The auditorium and meeting rooms are utilized for events of local, regional and state-wide interest.

The Central Library's size, depth and specialization of its collection and staff, combined with the ease of on-line library material request and an efficient materials delivery system, helps significantly supplement the services and library materials that can be offered through surrounding libraries.

Excluding the Central Library, Erie County's public libraries are, on average, very small. B&ECPL's average of 8,612 square-feet is the 64<sup>th</sup> smallest of 72 reporting libraries serving US and Canadian communities with populations between 500,000 and 1,550,000 (2004 data). This is 22% below the median value of 11,035 square-feet. The small size limits the ability of B&ECPL's libraries, in and of themselves, to offer comprehensive service to their patrons, particularly limiting the size of book collections and other library materials available within each building. Central helps compensate for the relatively small size of most of the public library facilities in Erie County.

The County revenue contribution supporting the Central Library compares favorably with the closest comparable Central library, the Central Library in the City of Rochester, NY. In 2009, Monroe County has budgeted \$6,620,000 for services provided by Rochester's Central Library.

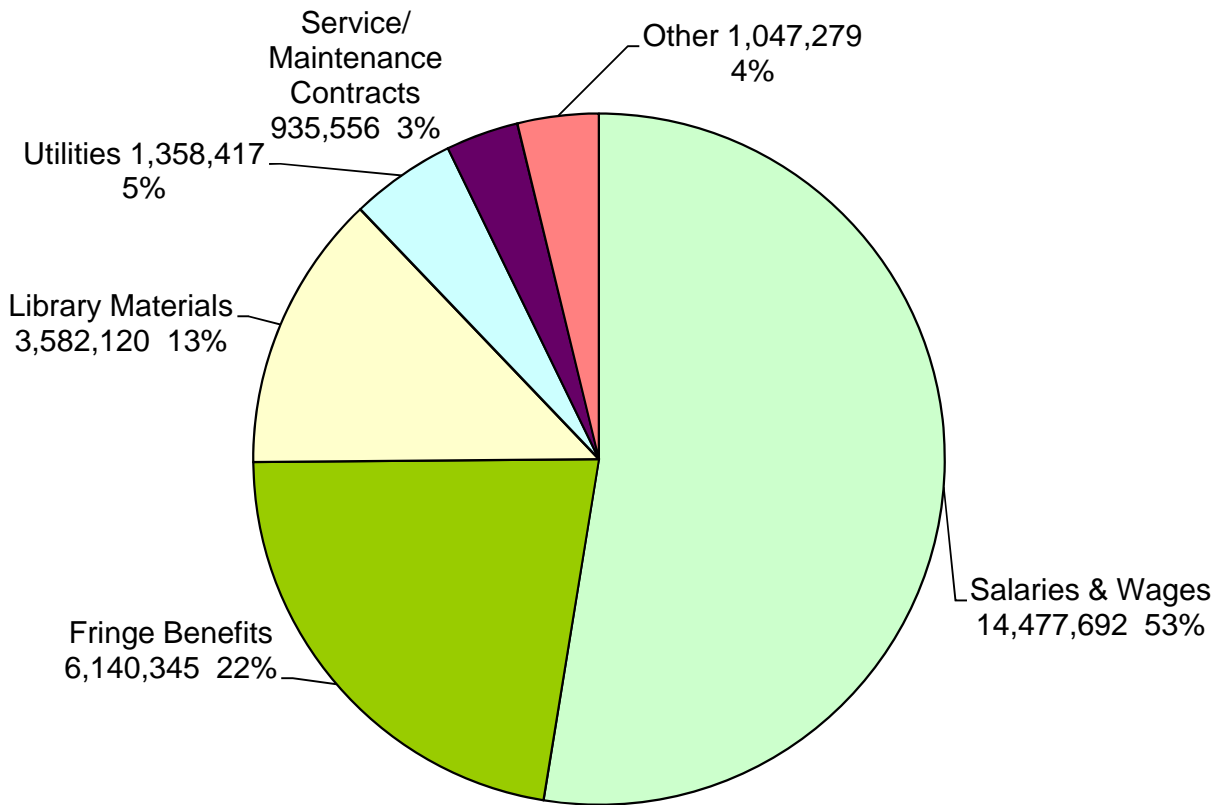
### **Use of Library Property Tax – Library System Services, \$3,704,533**

Library Systems serve individual libraries in a role similar to that performed by the Board of Cooperative Educational Services (BOCES) for school districts. At the B&ECPL those functions, housed at the Central Library, serve every library in the System. System services include managing the on-line catalog, circulation system, telephone and e-mail reference, electronic databases, automation, acquisition, cataloging, library material processing, repair of damaged materials, program development, inter-library loan and shipment of requested books and other library materials among Erie County's public libraries.

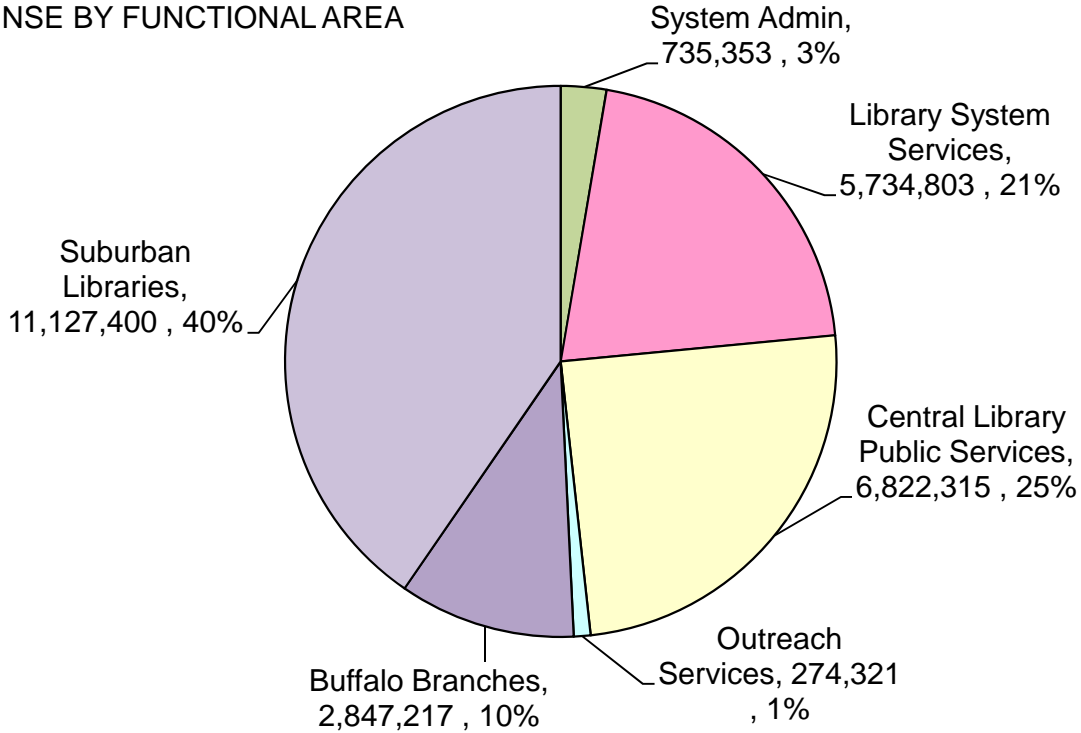
County revenue support supplements New York State Aid for Library Systems allowing the B&ECPL to charge no fees to the individual libraries within the System for services. Further, these libraries do not have to pay for their books as well as audio and video materials, which are purchased and paid for centrally. To supplement New York State Aid that has been mostly stagnant for years, other library systems in the State charge individual libraries fees, depending upon the service levels received beyond a very basic core level of service (for example, an individual library might pay a fee for online catalog/request service or elect not to offer the online features to users). For the individual libraries in those systems, this is on top of having to fund the purchase of computers and most of their books and audio and video materials.

Single libraries could not function without these services, and the cost of them on an individual basis would likely be higher because of the loss of "group purchasing power."

## Buffalo and Erie County Public Library 2010 Budget Request Operating Expense



### EXPENSE BY FUNCTIONAL AREA



<b>B&amp;ECP 2010 TOTAL OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM</b>	<b>\$27,257,766</b>
Adjustment for suburban library expense supported by directly collected revenue	283,643

<b>B&amp;ECP 2010 TOTAL SYSTEM NET OPERATING EXPENSE</b>	<b>\$27,541,409</b>
--	---------------------





**BUFFALO AND ERIE COUNTY PUBLIC LIBRARY**  
**Library Operating Budget Request**

**Pursuant to Library Board of Trustees Resolution 2009 - 34**

July 16, 2009

BOARD OF TRUSTEES  
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY  
MEETING DATE: July 16, 2009

AGENDA ITEM NUMBER: E.2.a.

RESOLUTION: 2009-34  
2010 Proposed Budget Guidance

BACKGROUND:

As of July 8<sup>th</sup>, the Library had not yet received Year 2010 budget instructions and preliminary targets from the Erie County Budget Office. We expect to receive them sometime within the next few days, with a deadline that will be before the next scheduled Board meeting.

Resolution 2009-34 articulates general guidance for developing the 2010 budget request. The Library Director and Chief Financial Officer would be responsible for preparing a draft budget request following this guidance. The Budget and Finance Committee would then review the draft and provide direction to the Library Director in finalizing the budget submission. The proposals will be reported back to the full Board.

The Resolution identifies the following guidance to be used in preparing the budget request:

- Pursuant to Resolution 2009-5, include in the 2010 budget request an annual payment to Erie County in the amount of \$250,000 to return savings associated with the ECFA's (Erie County Fiscal Stability Authority) efficiency grant for the Library's RFID initiative; and
- Request an additional \$750,000 to complement efficiency based realignments with strategic investments in County-wide literacy services, cultural tourism opportunities, and programs to assist our patrons meet the economic challenges of today's economy:
  - *\$150,000 Innovation and Partnership Incentive Funds*  
Any library in the B&ECPL System may apply for funds to provide collaborative, innovative services and programs. Collaborations could be with other libraries in the System, or an outside organization, including public/private partnerships. Proposals would be considered on criteria such as the ability to replicate throughout the System, sustainability, creativity and other measures. These projects would represent new ways of offering innovative, but not costly, public services that could be integrated into long-term service offerings at our libraries.
  - *\$300,000 County-wide Literacy Services*  
These funds would enable the Library System to provide County-wide literacy services in collaboration with community partners, including those with a primary focus on literacy. In the first year, we will establish at least 4 literacy centers

throughout the County. The investment would enable us to leverage additional public and private grant funding for literacy services.

- *\$300,000 Enhancing Cultural Tourism Exhibits and Programming*  
The Library has commenced planning and implementation of enhanced special collections related projects including preservation, conservation, exhibition, promotion, and creation of new revenue opportunities. An investment from the County would enable the Library System to move these plans ahead more quickly and provide support for developing collaborative, high-profile, regional exhibitions – attracting new visitors from throughout the County and beyond.

ACTION:

Motion to approve Resolution 2009-34 adopted.

## RESOLUTION 2009-34

WHEREAS, as of July 8<sup>h</sup>, the Library had not yet received Year 2010 budget instructions and preliminary targets from the Erie County Budget Office, and

WHEREAS, said instructions are expected to be received shortly, with the budget request due to the County prior to the Library Board's next scheduled meeting, and

WHEREAS, in order to provide a timely response to the County, budget preparation and review alternatives were discussed with the Board's Budget and Finance Committee Chair and the Executive Committee, and

WHEREAS, on January 8, 2009 the Finance Committee of the Erie County Fiscal Stability Authority voted to recommend approval of the Library's efficiency grant application to the full Erie County Fiscal Stability Authority (ECFSA) with the condition that a method to ensure some benefit of grant financed savings inures to Erie County is developed, and

WHEREAS, on January 29, 2009 the Executive Committee of the Board of Trustees of the Buffalo & Erie County Public Library adopted Resolution 2009-5 directing that an annual payment to Erie County in the amount of \$250,000 be included in the Library's Budget Request to Erie County beginning with the 2010 budget year to satisfy this requirement, and

WHEREAS, on February 4, 2009 the ECFSA voted unanimously to approve the Library's Efficiency Grant application for the \$1,718,343 amount requested, and

WHEREAS, the Library desires to complement efficiency based realignments with strategic investments in County-wide literacy services, cultural tourism opportunities, and programs to assist our patrons meet the economic challenges of today's economy which all directly relate to the Library's mission, and

WHEREAS, the Executive Committee recommends that Library Trustees articulate guidelines for preparing the 2010 budget request; designate the Library Director as responsible for preparing a draft budget request consistent with these guidelines; provide for review of the draft budget by the Budget and Finance Committee, which would provide direction to the Library Director in finalizing the budget submission to Erie County as close to the deadline as committee meeting schedules and preparation time will allow, now therefore be it

RESOLVED, that the Board of Trustees of the Buffalo & Erie County Public Library hereby directs the Library Director, in cooperation with the Budget and Finance Committee, to complete the 2010 budget request utilizing the following guidance:

- Include an annual payment to Erie County in the amount of \$250,000 in the Library's budget request to return savings associated with the ECFSA's efficiency grant; and

- Request an additional \$750,000 in 2010 budget to help fund the following initiatives:

Innovation and Partnership Incentive Funds	\$150,000
County-wide Literacy Services	\$300,000
Enhance Cultural Tourism Exhibits and Programming	\$300,000, and be it

further

RESOLVED, that the Director transmit the resulting request to the County of Erie's Division of Budget, Management and Finance as close to the deadline as schedules and preparation time will allow.

# **BUFFALO & ERIE COUNTY PUBLIC LIBRARY**

## **2010 OPERATING BUDGET REQUEST**

### **NARRATIVE, GOALS, OBJECTIVES & PERFORMANCE MEASURES**

#### **DESCRIPTION**

Throughout our 173 year history, the libraries of the Buffalo and Erie County Public Library System (B&ECPL) have provided the residents and visitors of Erie County with millions of books, videos and recordings, offered free access to computers and research, encouraged civic engagement and created opportunities for professional counsel and training. We have entertained and enlightened them with quality programming and created warm and welcoming places to visit, read, reflect and learn.

Over the past year, the B&ECPL System has become more flexible, more adaptive to change and open to new opportunities to better serve our residents and visitors. We are implementing new staffing structures and embarking upon key initiatives and projects that will continue to enhance public services and cost-saving measures.

Following the direction provided by the B&ECPL Board of Trustees, the Library's 2010 budget maintains 2009 service and staffing levels consistent with the Library Board's adopted strategic plan while acknowledging the fiscal challenges facing the County and the State in years to come. Specifically, the Library will continue two major initiatives to close the gap caused by 2009's \$1.6 million county funding reduction. The first is the continued implementation of an Erie County Fiscal Stability Authority Incentive Grant to implement Radio Frequency Identification (RFID) based library materials inventory control, security and handling. The second involves system-wide restructuring of service provision models. The Library's plan to implement these initiatives via attrition-based restructuring is possible through the prudent draw down of available fund balance over 2009-2010 and budgeting for increased turnover savings during this transition period.

Implementing RFID in B&ECPL libraries will generate operating savings to help the Library offset recession induced funding shortfalls and improve customer service by streamlining workflows and enabling labor force restructuring while simultaneously generating vast improvements in inventory control, turnaround time and public service. Increased self-service opportunities and nearly instant recognition of items to be checked in or out will significantly improve user turn-around times. This budget request includes the first \$250,000 payment to Erie County representing a portion of the savings to be achieved through this project

The process of restructuring began in 2009 with an assessment of opportunities to implement coordinated scheduling and sharing staff among and between all libraries. In 2010 pilot projects will be conducted with effectiveness and cost savings monitored. Successfully piloted efforts will be expanded system-wide in 2011.

Looking to 2010, B&ECPL is requesting an additional \$750,000 to complement efficiency based realignments with strategic investments in County-wide literacy services, cultural tourism opportunities, and programs to assist our patrons meet the economic challenges of today's economy.

Literacy is a central issue facing Buffalo and Erie County. The Library System is uniquely qualified to provide county-wide literacy services within the 37 libraries located throughout Erie County. Basic reading, writing and comprehension skills for children and adults are the focus of our efforts and are outlined in the Libraries Literacy Master Plan. Requested funds would enable us to implement needed programs and services for our residents, leading to improved literacy skills, enhanced educational opportunities, increased civic engagement and enhanced employment opportunities,

The B&ECPL is second to none in the scope and quality of special collections held in our libraries. Many of the items in the Library System's special collections will be restored and then showcased through interactive programs and displays. But with the vast quantities of materials in need of preservation and deserving of exhibition, the Library needs additional county resources to support enhanced services for our special collections, including the rare books. While a Central Library Space Use analysis will be conducted in 2010, and will be likely to contain plans to develop a larger and better suited environment to house, display and collect these materials, day to day care and enhancement of public viewing opportunities are needed.

The Library is budgeted in a separate Public Library Fund in accordance with a local law first enacted in 1992 and made permanent in December 2006. Pursuant to Section 259 of the State Education Law, the local law

provides that a portion of County real property tax proceeds shall be annually levied and collected for library purposes. The law stipulates that the entire amount of funds allocated in the general budget for library purposes shall be available to the B&ECPL. It also provides that the Erie County Legislature, by a majority vote, shall annually determine the amount to be raised for the B&ECPL.

The Public Library Fund is used to record transactions of the Buffalo and Erie County Public Library. The use of the Library Fund ensures compliance with Education Law Section 259, which provides that all monies received from taxes, or other public sources for library purposes, shall be kept in a separate fund. The accounting for the Public Library Fund is the same as the general fund including the use of budgetary, revenue, expenditure and fund balance accounts.

The Library generates revenue from public copy machines, computer printing, fines for overdue and lost books, fees from hold (reserve) requests, rental of the auditorium and public telephones, rental and commission income from the Central Library's *Fables* café, as well as sales from *Encore Editions*, a used bookstore and retail establishment located at the Central Library. Additional revenue is raised from private donations and funds generated through an Annual Appeal. The Development Office is working to create and implement new and innovative ways of raising funds through public and private collaborations, sales generated from digital reproductions of our unique materials and images, grants, special events, and sponsorships. The Development Office works closely with the Library Foundation of Buffalo and Erie County to raise funds and cultivate support of the Library.

The B&ECPL receives New York State aid to library systems and has been very successful in securing state, federal and private grants. However, the status of State aid to public libraries is tenuous as the State continues to address fiscal shortfalls aggravated by the 2008-2009 severe recession, making local and private funds even more important. These grants are used to support System activities as a supplement to the operating budget and to provide or enhance special programs.

## **MISSION STATEMENT**

Connecting our diverse community with library resources that enrich, enlighten and entertain.

### **Principles**

The Buffalo and Erie County Public Library will:

1. Provide open, equal and free access to information in accordance with the American Library Association's "Library Bill of Rights."
2. Deliver timely, confidential and customer-oriented service to meet the informational, recreational and educational needs of the community.
3. Promote lifelong learning by encouraging all children and adults in their enjoyment of reading and discovery.
4. Contribute to the region's economic vitality by assisting individuals, businesses and government as they pursue better jobs and economic growth.
5. Create and maintain an environment that attracts, develops and encourages a diverse and skilled staff.
6. Listen to the entire community in pursuit of the Library's Mission.
7. Manage resources effectively and be accountable to its funding sources.
8. Pursue the private and public funding necessary to fulfill the Library's Mission.

## **LIBRARY SYSTEM ADMINISTRATION**

### **Program Description**

The B&ECPL Board of Trustees is responsible for oversight and policy for the Library System. The B&ECPL Board of Trustees appoints and supervises the Library Director who acts as the administrative, executive, and fiscal officer of the Library and is subject to the supervision of the Board of Trustees. The Director has general control and direction of the employees, business affairs and administration of the B&ECPL operated libraries. The Library System provides a host of infrastructure, back-office and consulting services to all libraries, and directly operates the Central Library and eight branch libraries within the City of Buffalo.

Twenty-two local library boards are responsible for delivering library services within cities, towns and villages served by B&ECPL member libraries. Municipalities or associations provide local library buildings and capital improvements to those facilities, although general facility administration and State construction grant procurement assistance is provided by System staff. Books, equipment and funding for staff are provided by the B&ECPL, using County funding, as outlined in the contract with each of the twenty-two local library boards.

### **Program and Service Objectives**

- To administer the operations of the B&ECPL System in response to citizen needs, changing methods of delivery in library services, and state-of-the-art technology.
- To be good stewards of public and private funds, develop and manage a balanced and responsible budget and seek out new opportunities for controlling costs and enhancing revenue.
- To develop and implement a comprehensive and coordinated plan of service to guide the short-term operation and long-range development of the Library System.
- To ensure effective administration and monitoring of library service through annual contractual agreements with suburban and rural libraries.
- To ensure proper administration of all financial records and business routines of the Library System.
- To recruit, train and retain a top notch team of employees, poised to deliver quality public service and develop service enhancements while streamlining operations for maximum efficiency and return on investment

### **Top Priorities For 2010**

- Ensure that every Library in the System is a key cultural destination for exciting and enriching programs and events.
- Preserve, promote, display and share the treasures held in our Special Collections.
- Deliver literacy services throughout Erie County using our network of 37 public libraries in partnership with Buffalo and Erie County literacy service providers and innovative literacy programming.
- Create a warm and welcoming approach in all aspects of library service through streamlined services that guarantee quality user experiences.
- Complete a comprehensive use analysis of the Central Library facility, leading to recommendations addressing the reconfiguration and renovation of the Central Library as the flagship of the B&ECPL and premium downtown destination.
- Initiate a System-wide master planning process for all library facilities identifying short and long-term capital needs, reviewing the populations served in each location and developing recommendations for future facility changes to address changing service models.
- Ensure long-term financial sustainability through public and private investments and create a culture of philanthropy within, and on behalf of, the Library System.



- Streamline workflows and promote System-wide opportunities for improving internal operations.
- Enhance Technology Infrastructure including broadband services and RFID application implementation at each library outlet.

### Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Centralized Human Resources (CHR) Facilities participating	36	37	37

### Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Number of contract member library full-time equivalent (FTE) staff included in CHR	172.5	178.5	178.5
Number of facilities with comprehensive maintenance and operations plans	N/A	N/A	15
New sources of revenue	N/A	N/A	2

### Cost Per Service Unit Output

	Actual 2008	Budgeted 2009	Budgeted 2010
Cost of providing System administration services for 37 libraries and Library System functions as a percent of operating budget	3%	3%	3%

## Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Streamlined administration of human resources	All contract member libraries included in Centralized Human Resources; explore additional cost savings with coordinated scheduling and sharing staff	Streamlined budget planning and cost efficiencies; implement pilot coordinated scheduling and sharing staff and monitor cost savings	Implement successfully piloted coordinated staff scheduling and sharing system-wide	Implement System-wide coordinated staff scheduling
Comprehensive plan for facility administration, capital needs and ongoing maintenance	Issue Central Library Use RFP, Select Firm for Study	Conduct research and review; formulate plan for Central Library; Initiate review of other facilities	Implement recommendations of Central Library Study; conclude review of other library facilities	Implement recommendations
Develop plan to diversify revenue	Increase private, corporate and grant funding by 30% over 2008	Have comprehensive development and fundraising plan in place	Implement development plan for new revenue	Implement development plan for new revenue

## LIBRARY PUBLIC SERVICES

### **Program Description**

The Library System's collections contain well over 3 million volumes, including books, maps, audio and video recordings, and periodicals. Erie County residents borrowed approximately 7.2 million items from the Library in 2008.

The Central Library is the headquarters of all System administrative operations. Additionally, Central provides daily public service access during the school year and houses approximately half of the entire System's collection of library material. The reference, research and special collections of the Central Library are valuable resources shared by all. In addition to the Central Library's special collections, many B&ECP Libraries also contain specialized collections focused on local history, significant community leaders and businesses, etc. This information is also accessible and shared by all. Libraries throughout the System offer many educational, cultural and entertainment programs for the information and enrichment of County residents.

All Erie County library outlets reach the B&ECP's online catalog, electronic resources and the Internet utilizing a high bandwidth network based at the Central Library and connecting all facilities. B&ECP's continuously updated World Wide Web site has made the Library a well-known presence on the Internet. That site generated nearly 3.1 million "visits" in 2006, an estimated 3.4 million visits in 2008 and is estimated to increase to 3.8 million in 2009. In addition, the Library is now accessible through FaceBook, a popular online social networking resource and the Library has developed presence on Twitter – a social networking blog where library programs and events are being posted.

The Library's electronic presence includes the e-Branch, housed within the Central Library, providing telephone and e-mail reference from Monday to Saturday from 9-5. The e-Branch brings together the wide range of electronic services offered by the Library and emphasizes the availability of these services to library cardholders through computers at home, school, work —anywhere — 24/7! Library patrons can use the Internet to search the Library's wide ranging databases for health, educational, business, language, literacy and a plethora of other subject information, or to search the holdings of the entire System to find a desired item. Users have access to the Library's electronic resources through *MultiSearch*, an interface that enables simultaneous searching of a myriad of databases, various library electronic resources and the online catalog. In addition to ease of searching for the user, reports provided from *MultiSearch* assist staff in purchasing electronic resources that best suit patrons' needs.

Patrons have the ability, with their library card number and a PIN, to manage their own borrower accounts to determine which items are on loan, which items are overdue, and the amount of any outstanding fine balances. In 2008, more than 902,000 materials were renewed online.

For improved patron convenience, the Library introduced e-commerce functionality in January 2008. Patrons are now able to pay Library fines and fees online 24/7 with their MasterCard, Visa or Discover Card.

Using the online catalog, borrowers can reserve books, audio books, CDs, videos, and DVDs online from any of B&ECP Libraries and have them promptly delivered to any library location. Borrowers requested approximately 340,000 items in 2006 and 356,000 items in 2008; and are projected to request over 400,000 in 2009. Users can "check out" and download digital audio book titles 24 hours per day, 7 days per week for use on their home computer or portable device. Providing these services through the Library's website greatly expands the availability for Erie County residents and lowers library handling costs, while eliminating expense associated with lost or damaged material. We are exploring downloadable video services for 2009-2010.

While our collections and library staff are the heart of our library, public programming is an essential component of quality library services. The Library System offers a diverse array of programming for visitors of all ages. Preschool story times, toddler times and elementary school age children programs are a public library staple. In 2009 we began to develop and subsequently present more interactive and engaging programming for older children, and adults. 'Tweens' and Teens have been engaged in the 2<sup>nd</sup> year of the two year grant funded Get Graphic project, a series of programs, workshops and events. Battle of the Books is now in its 11<sup>th</sup> year. This multi faceted, summer long program concludes with a *Jeopardy* like contest amongst Battle teams consisting of children entering grades 6 – 9. More than 260 "tween's" participated in Battle of the Books in 2009, and a crowd of more than 500 cheered on the final battle. Likewise, a system-wide Guitar Hero contest drew contestants from throughout the County to the Frank E. Merriweather, Jr.

Branch Library. Adult programming has included a lunchtime author series, panel discussions and rare book exhibits to name a few. The Library also delivers programs at off-site locations including schools, community centers, businesses and various institutional settings.

### **Program And Service Objectives**

- To provide convenient, safe and ready access to print, media and electronic library information and recreational sources to Erie County residents.
- To create key destinations throughout the County for residents to find culturally significant materials, educational and community based services, rich and rewarding programs and a forum for community engagement.
- To bridge the digital divide and provide free and open access to electronic information through databases, online networks, and the Internet.
- To showcase the rich collections of culturally and historically significant materials located at the Central, branch and suburban libraries.
- To conduct special programs and services for children, young adults and adults including but not limited to story hour, job training, career development, small business development and adult literacy.
- To train the public to access electronic information from a variety of sources, including the Internet and learn basic computer literacy skills needed for employment, education and civic engagement.
- To regularly review and evaluate service needs, priorities and programs.
- To seek, implement and monitor grant programs to supplement the Library's overall plan of service.
- To circulate books and other items through the Central Library, City branch libraries and suburban/rural contracting libraries.
- To retrieve microform and produce reproductions to meet borrower requests. As the sole source provider of many vital records and historical information, this is an essential public service.
- To fill in-house, telephone and e-mail reference requests.
- To provide library services for facilities in the Erie County Holding Center and Correctional Facility and conduct programs at the Erie County Home.

### **Top Priorities For 2010**

- Create process for developing and delivering public programs to streamline workflows and create System-wide approach.
- Collaborate with community organizations to partner in developing new initiatives in an effort to reduce duplication and take advantage of expertise in the area.
- Ensure services and collections are easy to use, with clear signage and direction, with proactive and interactive staff available for assistance.

**Key Performance Indicators**

	Actual 2008	Estimated 2009	Estimated 2010
Library materials circulated	7,619,902	7,772,300	7,927,746
Electronic database searches	1,566,319	1,600,000	1,650,000
Library visits	3,751,907	4,127,098	4,415,995
Reference transactions	551,556	550,550	550,550
Program attendance	128,247	135,000	142,000
Programs conducted at Erie County Home	96	100	104

	Actual 2008	Estimated 2009	Estimated 2010
Number of registered computer use sessions	665,640	858,675	944,542
Number informational requests received by e-Branch:			
Via telephone	28,295	29,000	29,500
Via e-mail or other electronic means	3,602	3,600	4,000

**Cost Per Service Unit Output**

	Actual 2008	Budgeted 2009	Budgeted 2010
Average cost per visit in-library and/or via the Web or item circulated	\$1.67	\$1.67	\$1.63

**Outcome Measures**

	Actual 2008	Estimated 2009	Estimated 2010
Increase access to Library resources via the Internet:			
Measured by website visits	4,310,730	4,326,558	4,340,000
Provide hands-on and classroom training for public use of the Internet and other online resources (Traveling "Cybertrains"; Central Library Training Lab & LEAD Lab):			
Number Trained	402	700	800
Trainee Course Effectiveness Rating (1 to 4, 4 being best)	3.7	3.8	3.9

**Performance Goals**

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Increase number of basic literacy programs offered to adults	50	100	125	150
Number of people served	50	200	300	400

## LIBRARY SYSTEM SUPPORT

### **Program Description**

B&ECPL System-wide support functions, housed at the Central Library, serve every library in the System. Services include both public oriented operations such as inter-library loan, collection development, electronic database acquisition, telephone and e-mail reference, as well as behind the scene processes including management of the integrated library system (online public catalog, cataloging and technical services, circulation, acquisitions, and serials), general computing, network and telecommunications services, graphics, human resource management and consultation, material and supply ordering and processing, material security, electronic database administration, repair of damaged materials, and shipment of requested books and other library materials between Erie County's public libraries.

County support supplements New York State Aid for Library Systems. Member libraries could not function without the services provided by System Support, and operations are much more efficient and streamlined with Central administration and oversight.

### **Program and Service Objectives**

- To acquire books, periodicals, compact disks, digital videodisks and electronic data to meet the informational, educational, recreational and cultural needs of the community.
- To promptly catalog and process newly acquired materials for circulation and integration into the collection.
- To provide electronic access to newly acquired material.
- To assist with collection development to ensure appropriate and timely materials are available in System public libraries.
- To ensure timely turnaround of materials returned back to shelves and display areas at their home library or department.
- To preserve the materials in the library collection for continued use and posterity.
- To mend and repair books and other library materials (including reconditioning DVDs/CDs).
- To enhance collections by acquiring materials in alternate formats (eg. digital, microfilm) or binding current newspapers and periodicals.
- To process in-system and out-of-system interlibrary loan requests for material from Central Library holdings
- To process in-system inter-library loan requests for materials from other institutions.

### Top Priorities For 2010

Explore and implement new technologies, leveraging their efficiencies, benefits and security to streamline workflows including but not limited to:

- Implementing RFID (Radio Frequency Identification) technology enabling considerable efficiencies for streamlining circulation of materials, inventory monitoring, sorting and security.
- Expanding self service checkout of library material by increasing the number of self check outlets to provide 'fast lanes' for users, enabling staff to focus on more complex public service tasks.
- Expanding electronic ordering of materials for acquisition.
- Initiating an online self service library card application.
- Streamlining Human Resources tasks including online application filing, online employee benefits processing and online (self) employee records updating.
- Streamlining new materials processing.

### Key Performance Indicators

	Actual 2008	Estimated 2009	Estimated 2010
Requests for library materials (principally via online request system)	397,348	440,000	450,000
Volumes ordered	153,338	150,000	150,000
New titles accessioned	30,234	35,000	38,000
New materials processed	237,422	230,000	235,000
Items repaired	10,937	11,323	13,000
Periodical & book volumes bound	956	850	750
Shipping boxes of library materials/supplies delivered to/from library outlets	93,370	97,000	100,000

	Actual 2008	Estimated 2009	Estimated 2010
Computers available for public application and Internet access	757	866	891
Number of Interlibrary Loan requests	14,700	18,150	19,000
New titles allocated through streamlined centralized selection	1,474	1,627	1,500
New titles offered for consolidated System purchase	6,920	8,553	8,000

## Outcome Measures

	Actual 2008	Estimated 2009	Estimated 2010
Turnaround time for materials returned back to shelf:			
In-library return			
Media	3-4 days	1-2 days	1 day
Print	3-4 days	1-2 days	1 day
Return from other libraries via shipping			
Media	5-6 days	3-4 days	2-3 days
Print	3-4 days	2-3 days	1-2 days
Turnaround time for acquired material to shelf			
Best sellers /requests	1-4 days	1-3 days	1-2 days
Multiple copies, one title	5-10 days	3-8 days	3-6 days
Single Copies	120 days	25 days	20 days
Gifts	240 days	40 days	30 days
Number of materials added to collection	259,132	270,000	270,000
Number of computers added to System	22	109	25
Number of computers replaced	381	42	30

## Performance Goals

	Estimated 2009	Goal 2010	Goal 2011	Goal 2012
Improve average turnaround time for acquired material to shelf				
Best sellers/requests	1-3 days	1-2 days	1 day	same day
Multiple Copies, one title	3-8days	2-4 days	2-3 days	2 days
Single Copies	25 days	20 days	15 days	10 days
Gifts	40 days	30 days	25 days	20 days
Streamline ordering and processing	2 days turnaround	1 day	1 day	1 day
Provide more patron self service stations	10	15	25	30



## **LITERACY INITIATIVE**

### **PERFORMANCE BASED BUDGETING**

#### **DESIRED OUTCOME**

Improved public access to and benefit from literacy programs and training. Participants improve reading and writing skills leading to improved employment prospects and quality of life.

#### **BALANCED SCORECARD – FOUR PERSPECTIVES**

**Customer:** Members of the public.

**Goal:** Double the number of basic literacy programs offered to adults. Participants exhibit significant measurable improvement in literacy skills. Improved literacy rates offer long-term benefits such as improvement in workforce skills; a more literate constituency leads to long-term benefits related to lowering regional poverty levels and improving educational achievement and employment potential.

**Internal Business:** Establish at least four literacy centers in libraries spread through the County in the first year.

**Goal:** Focus resources to deliver highly effective literacy training in areas of highest need.

**Innovation & Learning:** Collaborate with community partners to maximize effectiveness by sharing facilities, expertise and specialized skills including access to multi-lingual, special education and literacy specialists.

**Goal:** Collaboration would allow the Library to “hit the ground running”, leveraging the Library’s locations to increase on-site consultation and training opportunities for literacy and education-related topics and enhance library staff’s access to and program participation with professionals in literacy field.

**Financial:** Lower the cost of implementing literacy efforts through collaboration and shared operation with existing community based organizations.

**Goal:** Enable the Library to forgo hiring a Literacy Coordinator position, resulting in significant cost avoidance, while creating a framework for Library System to further develop Literacy programs.

## **RFID IMPLEMENTATION** PERFORMANCE BASED BUDGETING

### **DESIRED OUTCOME**

Achieve recurring cost savings and reduce the time our public and staff spend handling library material (check out, check in, routing, inventorying and re-shelving) by converting the Library's existing materials handling, inventory, circulation and security system operations to a much more efficient RFID (Radio Frequency Identification) based system in phases over the next several years.

### **BALANCED SCORECARD – FOUR PERSPECTIVES**

**Customer:** Members of the public.

**Goal:** Combine RFID's ability to almost instantaneously read multiple items to be checked out with an increased number of self-service stations to reduce peak period wait times at libraries equipped with RFID by up to 50% or more. Reduce the time needed to check-in and return items to shelf by up to 50%, making them more quickly available for use by other members of the public.

**Internal Business:** Implement RFID sorting and inventory control capabilities to reduce staff time needed to check-in, sort, and ensure library materials are in their proper locations.

**Goal:** Reduce the time needed to sort and return items to their proper location by up to 50%. Reduce the time needed to "read" shelves to ensure items are in their proper location by 2/3rds.

**Innovation & Learning:** Through proper placement, signage, customer service training and selecting easy to use RFID self service equipment, significantly increase self-service usage at the Central Library compared to the usage achieved under the previous bar-code based system.

**Goal:** Increase the self-service usage rate at the Central Library from less than 10% in 2009 to up to 70% after RFID implementation.

**Financial:** Achieve recurring savings by reducing staff time required to check-in, check-out, sort, and otherwise handle library material in RFID equipped libraries to be realized through attrition.

**Goal:** Achieve a minimum \$500,000 annualized recurring cost savings upon implementation of the first phase of the RFID project (in the Central, Buffalo branch and Amherst Libraries).

## Buffalo & Erie County Public Library 2010 Operating Budget Request

Fund/Group 820 Commitment Item	2008 Actual	2009 County Adopted	2009 Library Adopted	2009 Current Budget 07/2009	2010 Depart Request	Change From 2009 Library Adopted	Comments
<b>Revenue</b>							
400020 Library Real PropTax	22,171,833.03-	22,171,833.00-	22,171,833.00-	22,171,833.00-	22,921,833.00-	750,000.00-	3.4% Includes requested supplement complementing efficiency based realignments with strategic investments in County-wide literacy services, cultural tourism opportunities, and programs to assist our patrons meet the economic challenges of today's economy.
402190 Appropriated Fund Balance		500,000.00-	1,344,583.00-	1,783,123.00-	1,192,126.00-	152,457.00	-11.3% 2nd year draw down of undesignated fund balance as part of a two-year plan to address county and state budget reductions by implementing a logical financial plan to address the reductions while continuing to address key initiatives and maintaining quality library services.
408140 SA-Lib Incl Incent	2,016,365.00-	1,977,297.00-	1,769,160.00-	1,769,160.00-	1,769,160.00-		0.0% The 2009 adopted budget anticipated a more severe cut than the 7% cut that was finally adopted by NY State in April 2009.
408150 State Aid To Member Libraries	291,040.00-	284,636.00-	254,674.00-	254,674.00-	254,674.00-		0.0% The 2010 estimate is 6% below the State's April 2009 adopted budget.
408160 State Aid - Special	74,000.00-						
419000 Library Charges - Fines	334,820.68-	379,330.00-	379,330.00-	379,330.00-	373,663.00-	5,667.00	-1.5% SAP library charges/fine revenue reflects activity generated at the Central Library and Buffalo Branch Libraries only. Fine/charge revenue generated at libraries outside Buffalo are collected directly by each library. Projection based upon current patterns.
419010 Refunds-Cont Library	683,985.15-	564,595.00-	564,595.00-	564,595.00-	590,461.00-	25,866.00-	4.6% Fine revenue returned to the System by libraries outside Buffalo to support their labor expense under the Centralized Human Resources Program (CHR) is recorded at the end of the year via the "Refunds-Cont Library" line. Under the contract with these libraries, excess directly collected net operating revenue is also returned via this account.

## Buffalo & Erie County Public Library 2010 Operating Budget Request

Fund/Group 820 Commitment Item	2008 Actual	2009 County Adopted	2009 Library Adopted	2009 Current Budget 07/2009	2010 Depart Request	Change From 2009 Library Adopted		Comments
419020 Inter Lib Shipping	2,035.00-	2,100.00-	2,100.00-	2,100.00-		2,100.00	-100.0%	Western NY Library Resources Council Aid for Inter Library Loan shipping discontinued due to state aid cuts.
420510 Rent-RI Prop-Aud	8,105.00-	7,000.00-	7,000.00-	7,000.00-	7,000.00-		0.0%	
420530 Comm - Tel Booth Food Svs	26,433.36-	18,368.00-	18,368.00-	18,368.00-	23,868.00-	5,500.00-	29.9%	Increase reflects continued strong performance of Fables Café, which results in increased rent payments.
422000 Copies	22,546.73-	21,385.00-	21,385.00-	21,385.00-	23,957.00-	2,572.00-	12.0%	Based upon current pattern projection - increased library use.
423000 Refunds P/Y Expenses	10,189.72-	10,000.00-	10,000.00-	10,000.00-	10,000.00-		0.0%	
445030 Int & Earn - Gen Inv	81,434.08-	90,000.00-	90,000.00-	90,000.00-	20,000.00-	70,000.00	-77.8%	Principally reflects recession induced lower interest rates.
466000 Miscellaneous Receipts	1,601,715.21-							
466010 NSF Check Fees	40.00-	15.00-	15.00-	15.00-	15.00-		0.0%	
466020 Minor Sale - Other	32,716.59-	38,000.00-	38,000.00-	38,000.00-	30,000.00-	8,000.00	-21.1%	Reduced sales at Encore Editions
466030 Book Bags	760.00-	1,000.00-	1,000.00-	1,000.00-	2,500.00-	1,500.00-	150.0%	Improved quality environmentally sensitive bags now being sold at higher price
466040 Printing	32,295.51-	26,898.00-	26,898.00-	26,898.00-	34,509.00-	7,611.00-	28.3%	Public access computer printing based upon current pattern projection - continued digit public computer usage increases (up 29% year-to-date as of July after increasing 52% in 2008 over 2007).
466170 Ref Cont Lib Retire	15,082.82-							
467000 Misc Depart Income	2,926.82-	3,500.00-	3,500.00-	3,500.00-	4,000.00-	500.00-	14.3%	
<b>* Revenue Total</b>	<b>27,408,324.70-</b>	<b>26,095,957.00-</b>	<b>26,702,441.00-</b>	<b>27,140,981.00-</b>	<b>27,257,766.00-</b>	<b>555,325.00-</b>	<b>2.1%</b>	

## Buffalo & Erie County Public Library 2010 Operating Budget Request

Fund/Group 820 Commitment Item	2008 Actual	2009 County Adopted	2009 Library Adopted	2009 Current Budget 07/2009	2010 Depart Request	Change From 2009 Library Adopted		Comments
<b>Expense</b>								
500000 Full Time - Salaries	9,270,663.07	9,960,441.00	9,960,442.00	9,960,442.00	9,831,887.00	128,555.00-	-1.3%	Assumes no base wage rate changes as no bargaining unit contracts are in place for 2010. Does include normally scheduled step increases. Restructuring and shift of outside hires to 39 hour RPT are the chief causes of the net decrease.
500010 Part Time - Wages	2,965,824.50	3,599,737.00	3,596,329.00	3,596,329.00	3,694,983.00	98,654.00	2.7%	Principally reflects a \$0.25 per hour adjustment to Page and Sr. Page wage rates after the minimum wage increased in July 2009. Starting page wage in 2010 would be \$7.50 per hour.
500020 Regular PT - Wages	517,922.79	750,417.00	750,417.00	750,417.00	857,510.00	107,093.00	14.3%	Restructuring and shift of outside hires to 39 hour RPT.
500030 Seasonal Emp. Wages	82,569.39	67,121.00	67,121.00	67,121.00	107,379.00	40,258.00	60.0%	Restructuring and Page/Sr Pg hourly rate increase (most seasonal positions are Pages or Sr. Pages).
500300 Shift Differential	17,424.00	17,500.00	17,500.00	17,500.00	18,000.00	500.00	2.9%	
500330 Holiday Worked	13,207.50	18,000.00	18,000.00	18,000.00	18,000.00		0.0%	
500350 Other Employee Payments	40,907.00	30,000.00	30,000.00	30,000.00	30,000.00		0.0%	
501000 Overtime	177,968.95	175,000.00	325,000.00	325,000.00	275,000.00	50,000.00-	-15.4%	Overtime includes hours to maintain coverage while vacated positions are reassessed and held open to generate salary savings.
502000 Fringe Benefits	4,943,645.78							
502010 Employer FICA		902,361.00	902,361.00	902,361.00	915,927.00	13,566.00	1.5%	
502020 Employer FICA - Medicare		211,036.00	211,036.00	211,036.00	214,209.00	3,173.00	1.5%	
502030 Employee Health Insurance		2,210,349.00	2,085,349.00	2,085,349.00	2,222,348.00	136,999.00	6.6%	Projected utilization with a 10% estimated rate increase.
502040 Dental Plan		120,260.00	120,260.00	120,260.00	126,401.00	6,141.00	5.1%	Projected utilization with a 5% estimated rate increase.
502050 Worker's Compensation		124,226.00	124,226.00	124,226.00	96,413.00	27,813.00-	-22.4%	Worker's compensation and Unemployment estimates based upon trending current performance.
502060 Unemployment Insurance		13,153.00	13,153.00	13,153.00	20,766.00	7,613.00	57.9%	

## Buffalo & Erie County Public Library 2010 Operating Budget Request

Fund/Group 820 Commitment Item	2008 Actual	2009 County Adopted	2009 Library Adopted	2009 Current Budget 07/2009	2010 Depart Request	Change From 2009 Library Adopted		Comments
502070 Hosp & Med-Retirees'		1,138,494.00	1,138,494.00	1,138,494.00	1,260,785.00	122,291.00	10.7%	Projected utilization with a 10% estimated rate increase.
502090 Health Insurance Waiver		42,000.00	42,000.00	42,000.00	44,400.00	2,400.00	5.7%	
502100 Retirement		1,166,062.00	995,757.00	995,757.00	1,210,898.00	215,141.00	21.6%	Includes an average 2.1% of salary (30%) increase in contribution rates for the Library's wage base for the period April 1 - December 31, 2010. If the State Comptroller's worst case scenario of an average 11% of payroll rate comes true add \$174,737.
502110 Flex Bene Spnd Acct		2,000.00	2,000.00	2,000.00	2,000.00		0.0%	
504990 Reductions Per Srv			440,000.00-	440,000.00-	440,000.00-		0.0%	The Library is in the midst of a two year restructuring process which will reduce staff positions system-wide attrition. Reallocating and redeploying staff to turnover generated vacancies will also generate turnover savings.
504992 Contractual Salary Reserves		95,358.00						
504997 Service Restoration		1,600,000.00-						
505000 Office Supplies	108,696.81	144,350.00	144,350.00	144,350.00	148,700.00	4,350.00	3.0%	For all libraries in the system.
505200 Clothing Supplies	2,544.53	3,350.00	3,350.00	3,350.00	3,350.00		0.0%	
505600 Auto Tr & Hvy Eq Sup	10,184.10	7,300.00	7,300.00	7,300.00	8,300.00	1,000.00	13.7%	Ageing delivery & maintenance vehicles, models range from 1995 to 2007.
505800 Medical & Health Supplies	165.09	2,400.00	2,400.00	2,400.00	2,500.00	100.00	4.2%	
506200 Maintenance & Repair	106,993.09	131,400.00	91,400.00	91,400.00	94,850.00	3,450.00	3.8%	
506400 Highway Supplies	4,889.17	8,000.00	8,000.00	8,000.00	15,600.00	7,600.00	95.0%	Rock Salt and de-icers for entire library system. Increase due to purchasing less corrosive ice melt instead of rock salt for the recently replaced sidewalks at the Central Library.
510000 Local Mileage Reimbursement	5,617.59	6,600.00	6,600.00	6,600.00	6,600.00		0.0%	
510100 Out Of Area Travel	28,602.35	34,525.00	34,525.00	34,525.00	34,525.00		0.0%	
510200 Training And Education	41,549.90	35,675.00	35,675.00	35,675.00	45,175.00	9,500.00	26.6%	

## Buffalo & Erie County Public Library 2010 Operating Budget Request

Fund/Group 820 Commitment Item	2008 Actual	2009 County Adopted	2009 Library Adopted	2009 Current Budget 07/2009	2010 Depart Request	Change From 2009 Library Adopted		Comments
515000 Utility Charges (water, sewer, telecommunications, Internet access)	142,818.69	156,360.00	156,360.00	156,360.00	172,277.00	15,917.00	10.2%	Net increase is driven by additional data line bandwidth needed to meet increased public computer usage (up 29% year-to-date as of July after increasing 52% in 2008 over 2007).
516010 Cnt Pmts-Non Pro Pur	1,136,470.00	946.00	946.00	220,961.00		946.00-	-100.0%	
516020 Pro Ser Cnt And Fees	664,690.71	701,985.00	691,985.00	721,985.00	791,874.00	99,889.00	14.4%	Includes library technology equipment and software maintenance; legal services; online catalog support; and legal support. New to 2010 is RFID equipment maintenance cost at \$57,004 and \$40,000 to support contract services for library fundraising and teen mentoring.
516030 Maintenance Contracts	85,231.13	151,678.00	151,678.00	151,678.00	118,243.00	33,435.00-	-22.0%	
530000 Other Expenses	152,874.75	189,054.00	189,054.00	233,469.00	316,785.00	127,731.00	67.6%	Increase reflects additional programming expense associated strategic investments in County-wide literacy services, cultural tourism opportunities, and programs to assist our patrons meet the economic challenges of today's economy. Also includes new RFID based library cards.
545000 Rental Charges	1,773.48	1,719.00	1,719.00	1,719.00	1,569.00	150.00-	-8.7%	
555050 Insurance Premiums	5,000.00	45,000.00	45,000.00	45,000.00	45,000.00		0.0%	
561410 Lab & Technical Equipment	445,162.72	139,181.00	139,181.00	238,291.00	58,587.00	80,594.00-	-57.9%	Major periodic public computer replacements completed in 2009.
561420 Office Furn & Fixt	63,022.62			45,000.00				
561430 Bldg Grs & Hvy Eq	12,505.25							
561450 Library Books & Media	3,783,546.33	3,947,141.00	3,759,182.00	3,759,182.00	3,582,120.00	177,062.00-	-4.7%	Changes included a thorough reassessment/scale back of database products and shift to more centralized materials selection.
570040 I/F Subsidy Debt Srv	215,780.24							

## Buffalo & Erie County Public Library 2010 Operating Budget Request

Fund/Group 820 Commitment Item	2008 Actual	2009 County Adopted	2009 Library Adopted	2009 Current Budget 07/2009	2010 Depart Request	Change From 2009 Library Adopted		Comments
575000 Interfnd Exp Non-Sub					250,000.00	250,000.00		<p>Pursuant to Resolution 2009-5, this is an annual payment to Erie County in the amount of \$250,000 to return savings associated with the ECFSA's (Erie County Fiscal Stability Authority) efficiency grant for the Library's RFID initiative. Under this initiative, the Library is converting our existing materials handling, inventory, circulation and security system operations to a much more efficient RFID (Radio Frequency Identification) based system in phases over the next several years. The first phase, underway now, is converting 51% of the Library's collection housed in the Central, Buffalo branch and Amherst Libraries using funds from an Erie County Fiscal Stability Authority (ECFSA) efficiency grant, which would provide the opportunity to use technology to improve public service and achieve staffing savings realized as attrition occurs.</p>



## Buffalo & Erie County Public Library 2010 Operating Budget Request

Fund/Group 820 Commitment Item	2008 Actual	2009 County Adopted	2009 Library Adopted	2009 Current Budget 07/2009	2010 Depart Request	Change From 2009 Library Adopted		Comments
575040 I/F Expense- Elec/Gas Utilities	1,241,173.48	1,429,761.00	1,358,274.00	1,358,274.00	1,138,788.00	219,486.00-	-16.2%	Electric and Natural Gas estimates are based upon rolling 12 month projections projections of usage from utility accounts data and estimates supplied by the county's utility pool purchaser, Fluent energy. Rate assumptions used were provided by Fluent energy. Natural Gas is used to heat all library outlets (including the Central Library). The projection includes electricity for most libraries, excluding the Newstead (Akron) and Concord (Springville) libraries as they pay directly for low cost municipal electric) as well as the West Seneca library which shares a meter with the adjoining Town Hall. This also includes a reduction in the estimate for the Orchard Park Public Library per its Utility Performance agreement, and an estimate of utility costs for the new North Park location scheduled to opened by September 2009.
942000 ID Library Services	299,441.00-	299,946.00-	299,946.00-	299,946.00-	299,946.00-		0.0%	Reimburses the Library for cost of providing state mandated services to the County Corrections Center and Holding Facility as well as for utility services provided to the County for Surrogate Court Storage Space underneath the front ramp of the Central Library.
980000 ID DISS Services	185,649.74	215,963.00	215,963.00	215,963.00	215,963.00		0.0%	Services billed from the County's Division of Information Technology, for library use of the County's automated financial, payroll, purchasing and human resource system (SAP); phone system (Central Library); and bulk purchased vehicle fuel.
<b>* Expense Total</b>	<b>26,175,633.75</b>	<b>26,095,957.00</b>	<b>26,702,441.00</b>	<b>27,140,981.00</b>	<b>27,257,766.00</b>	<b>555,325.00</b>	<b>2.1%</b>	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4201010 Library System Administration

Full-time Positions

1	DEPUTY DIRECTOR-LIBRARY	07	3	\$269,127	3	\$269,126	
2	DIRECTOR BUFFALO & EC PUBLIC LIBRARY	07	1	\$107,500	1	\$107,500	
3	SECRETARY, DIRECTOR OF LIBRARY	07	1	\$46,871	1	\$47,888	
4	ADMINISTRATIVE CLERK-LIBRARY	07	1	\$39,291	1	\$39,906	
Total:			6	\$462,789	6	\$464,420	

Cost Center 4202110 Public Services

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR LIBRARY	07	1	\$82,500	1	\$82,500	
2	LIBRARIAN 4	07	2	\$125,623	2	\$126,107	
3	LIBRARIAN 3	07	4	\$246,128	4	\$251,639	
4	LIBRARIAN 2	07	3	\$161,655	3	\$162,278	
Total:			10	\$615,906	10	\$622,524	

Cost Center 4202120 Business,Science &Technology

Part-time Positions

1	LIBRARIAN 1 PT	09	1	\$12,882	0	\$0	Transfer
2	CLERK-TYPIST (P.T.)	01	2	\$21,610	0	\$0	Transfer
Total:			3	\$34,492	0	\$0	

Cost Center 4202130 Central Public Services

Full-time Positions

1	LIBRARIAN 2	09	8	\$365,612	8	\$371,056	
2	LIBRARIAN 1	09	4	\$189,731	4	\$193,220	
3	LIBRARY ASSOCIATE	05	0	\$0	1	\$33,013	Gain
4	LIBRARY ASSOCIATE	05	2	\$62,382	2	\$63,260	
5	SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$32,101	
Total:			15	\$649,703	16	\$692,650	

Part-time Positions

1	SENIOR PAGE (PT)	38	1	\$7,657	1	\$8,069	
2	SENIOR PAGE PT	38	14	\$84,266	14	\$88,099	
3	PAGE (P.T.)	34	12	\$64,706	12	\$67,231	
4	LIBRARIAN 1 PT	09	3	\$37,920	3	\$37,920	
5	LIBRARIAN TRAINEE (PT)	07	1	\$11,457	1	\$11,824	
Total:			31	\$206,006	31	\$213,143	

Regular Part-time Positions

1	LIBRARIAN I (RPT)	09	1	\$38,723	1	\$39,800	
Total:			1	\$38,723	1	\$39,800	

Seasonal Positions

1	SENIOR PAGE (PT)	38	2	\$18,051	2	\$18,824	
Total:			2	\$18,051	2	\$18,824	

Tuesday, August 04, 2009

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group

Current Year 2009

----- Ensuing Year 2010 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4202140 Special Collections

Full-time Positions

1 ASSISTANT DEPUTY DIRECTOR-LIBRARY	01	1	\$82,500	1	\$82,500	
2 LIBRARIAN 2	10	2	\$106,972	2	\$108,590	
3 LIBRARIAN 1	09	3	\$132,380	3	\$135,104	
Total:		6	\$321,852	6	\$326,194	

Part-time Positions

1 SENIOR PAGE PT	38	7	\$40,309	7	\$40,249	
2 LIBRARIAN 1 PT	09	1	\$17,816	1	\$16,747	
Total:		8	\$58,125	8	\$56,996	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$38,723	1	\$39,800	
Total:		1	\$38,723	1	\$39,800	

Seasonal Positions

1 SENIOR PAGE (PT)	38	1	\$6,122	1	\$8,208	
Total:		1	\$6,122	1	\$8,208	

Cost Center 4202210 Central Clerical Activities

Full-time Positions

1 SENIOR LIBRARY CLERK	04	1	\$26,686	0	\$0	Delete
Total:		1	\$26,686	0	\$0	

Cost Center 4202215 Children's Services

Full-time Positions

1 LIBRARIAN 2	10	1	\$54,687	1	\$54,898	
2 LIBRARIAN 1	09	2	\$97,067	2	\$98,543	
Total:		3	\$151,754	3	\$153,441	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$3,875	1	\$4,088	
2 PAGE (P.T.)	34	2	\$10,141	2	\$10,577	
3 LIBRARIAN 1 PT	09	4	\$65,261	4	\$49,615	
4 LIBRARIAN TRAINEE (PT)	07	1	\$12,190	1	\$11,457	
Total:		8	\$91,467	8	\$75,737	

Seasonal Positions

1 LIBRARIAN 1 (SEASONAL)	09	1	\$16,747	1	\$16,747	
Total:		1	\$16,747	1	\$16,747	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4202220 Borrower Services

Full-time Positions

1 CHIEF LIBRARY CLERK	07	1	\$42,958	1	\$44,048	
2 LIBRARY ASSOCIATE	05	3	\$100,364	3	\$100,305	
3 SENIOR LIBRARY CLERK	04	2	\$64,507	2	\$65,283	
4 LIBRARY CLERK	01	2	\$53,862	2	\$54,981	
<b>Total:</b>		<b>8</b>	<b>\$261,691</b>	<b>8</b>	<b>\$264,617</b>	

Part-time Positions

1 SENIOR PAGE PT	38	21	\$122,586	21	\$126,564	
2 PAGE (P.T.)	34	16	\$85,649	16	\$88,207	
3 PAGE (P.T.)	34	0	\$0	2	\$7,816	Gain
<b>Total:</b>		<b>37</b>	<b>\$208,235</b>	<b>39</b>	<b>\$222,587</b>	

Regular Part-time Positions

1 LIBRARY CLERK (RPT)	01	1	\$24,476	1	\$25,372	
<b>Total:</b>		<b>1</b>	<b>\$24,476</b>	<b>1</b>	<b>\$25,372</b>	

Seasonal Positions

1 SENIOR PAGE (PT)	38	4	\$31,457	4	\$32,612	
2 PAGE (SEASONAL)	34	3	\$21,666	3	\$22,230	
<b>Total:</b>		<b>7</b>	<b>\$53,123</b>	<b>7</b>	<b>\$54,842</b>	

Cost Center 4202225 e-Branch

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$33,517	1	\$33,646	
2 LIBRARY ASSOCIATE	03	1	\$30,089	1	\$31,255	
3 LIBRARY CLERK	01	1	\$24,201	0	\$0	Delete
<b>Total:</b>		<b>3</b>	<b>\$87,807</b>	<b>2</b>	<b>\$64,901</b>	

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,716	1	\$8,102	
2 PAGE (P.T.)	34	1	\$7,469	1	\$7,657	
3 LIBRARIAN 1 PT	09	2	\$35,612	2	\$36,146	
<b>Total:</b>		<b>4</b>	<b>\$50,797</b>	<b>4</b>	<b>\$51,905</b>	

Regular Part-time Positions

1 LIBRARY CLERK (RPT)	01	1	\$22,178	1	\$24,476	
<b>Total:</b>		<b>1</b>	<b>\$22,178</b>	<b>1</b>	<b>\$24,476</b>	

Cost Center 4203110 Extension Services Administration

Full-time Positions

1 LIBRARIAN 5	13	1	\$53,641	0	\$0	Delete
2 LIBRARIAN 3	11	1	\$45,941	0	\$0	Delete
<b>Total:</b>		<b>2</b>	<b>\$99,582</b>	<b>0</b>	<b>\$0</b>	

Part-time Positions

1 PAGE (P.T.)	34	2	\$11,426	0	\$0	Delete
<b>Total:</b>		<b>2</b>	<b>\$11,426</b>	<b>0</b>	<b>\$0</b>	

Tuesday, August 04, 2009

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4203210 Outreach Services

Full-time Positions

1	LIBRARIAN 2	10	1	\$49,880	1	\$50,680	
2	LIBRARIAN 1	09	2	\$88,254	2	\$90,807	
3	LIBRARY ASSOCIATE	05	1	\$35,424	1	\$36,195	
Total:			4	\$173,558	4	\$177,682	

Part-time Positions

1	CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	
Total:			2	\$21,610	2	\$21,610	

Cost Center 4203315 Crane Branch

Full-time Positions

1	LIBRARIAN 2	10	1	\$55,883	1	\$57,305	
2	PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$40,008	
3	CARETAKER	03	1	\$28,904	1	\$29,510	
Total:			3	\$124,642	3	\$126,823	

Part-time Positions

1	SENIOR PAGE PT	38	3	\$17,302	3	\$17,871	
2	PAGE (P.T.)	34	2	\$10,644	2	\$11,034	
3	LIBRARIAN 1 PT	09	1	\$16,747	1	\$17,816	
4	BUILDING GUARD PT	04	2	\$17,718	2	\$17,954	
5	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805	
Total:			9	\$73,216	9	\$75,480	

Regular Part-time Positions

1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$25,814	1	\$25,814	
2	CARETAKER (RPT)	03	1	\$23,975	0	\$0	Delete
Total:			2	\$49,789	1	\$25,814	

Cost Center 4203320 Dudley Branch

Full-time Positions

1	LIBRARIAN 2	10	1	\$52,281	1	\$52,482	
2	LIBRARY ASSOCIATE	05	1	\$34,790	1	\$34,924	
3	CARETAKER	03	1	\$30,830	1	\$30,948	
Total:			3	\$117,901	3	\$118,354	

Part-time Positions

1	SENIOR PAGE PT	38	3	\$20,212	3	\$20,826	
2	PAGE (P.T.)	34	3	\$15,879	3	\$16,489	
3	BUILDING GUARD PT	04	3	\$38,481	3	\$39,204	
Total:			9	\$74,572	9	\$76,519	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4203325 East Clinton Branch

Full-time Positions

1	LIBRARIAN 1	09	1	\$44,127	1	\$46,510
2	LIBRARY CLERK	01	1	\$27,839	1	\$27,946
Total:			2	\$71,966	2	\$74,456

Part-time Positions

1	SENIOR PAGE PT	38	2	\$14,199	2	\$14,632
2	PAGE (P.T.)	34	1	\$5,897	1	\$6,045
3	LIBRARIAN 1 PT	09	1	\$8,373	1	\$8,641
4	BUILDING GUARD PT	04	3	\$34,220	3	\$34,220
5	CLEANER (P.T.)	01	1	\$11,051	1	\$11,258
6	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805
Total:			9	\$84,545	9	\$85,601

Cost Center 4203330 East Delavan Branch

Full-time Positions

1	LIBRARIAN 2	10	1	\$49,880	1	\$50,072
2	LIBRARY ASSOCIATE	05	1	\$29,401	1	\$30,664
Total:			2	\$79,281	2	\$80,736

Part-time Positions

1	SENIOR PAGE PT	38	2	\$12,589	2	\$13,153
2	PAGE (P.T.)	34	1	\$7,469	1	\$7,657
3	BUILDING GUARD PT	04	2	\$21,553	2	\$21,740
4	CLEANER (P.T.)	01	2	\$19,552	2	\$19,966
5	CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495
Total:			8	\$72,658	8	\$74,011

Regular Part-time Positions

1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$25,814	1	\$25,814
Total:			1	\$25,814	1	\$25,814

Cost Center 4203360 Niagara Branch

Full-time Positions

1	LIBRARY ASSOCIATE	05	1	\$33,329	1	\$33,646
2	LIBRARY CLERK	01	2	\$52,614	2	\$54,526
Total:			3	\$85,943	3	\$88,172

Part-time Positions

1	SENIOR PAGE PT	38	3	\$18,120	3	\$18,834
2	PAGE (P.T.)	34	2	\$11,024	2	\$11,464
3	LIBRARIAN 1 PT	09	1	\$610	1	\$630
4	BUILDING GUARD PT	04	3	\$34,589	3	\$34,810
5	CLEANER (P.T.)	01	2	\$21,213	2	\$21,213
Total:			11	\$85,556	11	\$86,951

## 2010 Budget Estimate - Summary of Personal Services

Fund Center: 420			----- Ensuing Year 2010 -----									
Library	Job Group	Current Year 2009		----- Ensuing Year 2010 -----								
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
Cost Center	4203365	Merriweather Branch										
Full-time Positions		-----										
1	LIBRARIAN 2	10	1	\$54,293	1	\$54,898						
2	LIBRARIAN 1	09	1	\$41,922	1	\$44,297						
3	SENIOR LIBRARY CLERK	04	1	\$33,571	1	\$33,700						
4	CARETAKER	03	1	\$30,351	1	\$30,468						
Total:			4	\$160,137	4	\$163,363						
Part-time Positions		-----										
1	SENIOR PAGE PT	38	4	\$28,562	4	\$29,403						
2	PAGE (P.T.)	34	3	\$18,454	3	\$19,136						
3	LIBRARIAN 1 PT	09	1	\$16,747	1	\$17,281						
4	BUILDING GUARD PT	04	3	\$34,043	3	\$34,513						
Total:			11	\$97,806	11	\$100,333						
Cost Center	4203370	North Park Branch										
Full-time Positions		-----										
1	LIBRARIAN 1	09	1	\$39,716	1	\$42,084						
Total:			1	\$39,716	1	\$42,084						
Part-time Positions		-----										
1	SENIOR PAGE PT	38	2	\$10,965	2	\$11,232						
2	PAGE (P.T.)	34	1	\$6,082	1	\$6,240						
3	BUILDING GUARD PT	04	1	\$12,482	1	\$12,943						
4	CLEANER (P.T.)	01	1	\$11,258	1	\$11,465						
Total:			5	\$40,787	5	\$41,880						
Cost Center	4203380	Riverside Branch										
Full-time Positions		-----										
1	LIBRARIAN 1	09	1	\$47,061	1	\$47,613						
2	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,700						
3	CARETAKER	03	1	\$28,904	1	\$29,510						
Total:			3	\$109,010	3	\$110,823						
Part-time Positions		-----										
1	SENIOR PAGE PT	38	3	\$18,588	3	\$19,136						
2	PAGE (P.T.)	34	2	\$11,404	2	\$12,001						
3	BUILDING GUARD PT	04	2	\$21,084	2	\$21,084						
4	CLERK-TYPIST (P.T.)	01	1	\$10,805	1	\$10,805						
Total:			8	\$61,881	8	\$63,026						
Regular Part-time Positions		-----										
1	LIBRARY ASSOCIATE (RPT)	05	1	\$28,093	1	\$29,226						
Total:			1	\$28,093	1	\$29,226						

Tuesday, August 04, 2009

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204010 Alden

Part-time Positions

1	PAGE PT (FREE)	34	3	\$3,136	3	\$4,433
2	CARETAKER PT (FREE)	03	1	\$6,809	1	\$5,780
Total:			4	\$9,945	4	\$10,213

Regular Part-time Positions

1	LIBRARY MANAGER RPT (FREE)	06	1	\$25,616	1	\$26,663
2	CLERK TYPIST RPT (FREE)	01	1	\$21,811	1	\$21,286
Total:			2	\$47,427	2	\$47,949

Cost Center 4204015 Angola

Part-time Positions

1	PAGE (P.T.)	34	3	\$7,300	3	\$7,593
2	CARETAKER (PT)	03	1	\$5,202	1	\$5,202
3	CLERK-TYPIST (P.T.)	01	4	\$16,970	4	\$16,970
Total:			8	\$29,472	8	\$29,765

Regular Part-time Positions

1	LIBRARY MANAGER (RPT)	06	1	\$28,531	1	\$28,531
Total:			1	\$28,531	1	\$28,531

Cost Center 4204020 Boston

Part-time Positions

1	SENIOR PAGE PT (FREE)	38	2	\$4,653	2	\$5,597
2	PAGE PT (FREE)	34	1	\$3,000	1	\$3,100
3	CARETAKER PT (FREE)	03	2	\$5,113	2	\$4,335
4	CLERK TYPIST P.T. (FREE)	01	1	\$8,749	1	\$6,562
5	CLERK-TYPIST (P.T.)	01	0	\$0	1	\$2,187
Total:			6	\$21,515	7	\$21,781

New

Regular Part-time Positions

1	LIBRARY MANAGER RPT (FREE)	06	1	\$33,466	1	\$33,466
Total:			1	\$33,466	1	\$33,466



2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204025 Clarence

Full-time Positions

1	LIBRARY DIRECTOR II	11	1	\$59,366	1	\$57,863	
2	LIBRARIAN 1	09	1	\$47,059	1	\$47,613	
3	SENIOR LIBRARY CLERK	04	1	\$31,583	1	\$31,583	
4	CARETAKER	03	1	\$30,468	1	\$30,468	
5	CLERK TYPIST	01	1	\$30,106	1	\$30,222	
Total:			5	\$198,582	5	\$197,749	

Part-time Positions

1	SENIOR PAGE PT	38	4	\$12,299	4	\$12,676	
2	PAGE (P.T.)	34	6	\$23,319	6	\$24,148	
3	LIBRARIAN 1 PT	09	6	\$10,796	6	\$10,796	
4	CLERK-TYPIST (P.T.)	01	2	\$10,280	2	\$10,280	
Total:			18	\$56,694	18	\$57,900	

Cost Center 4204030 Collins

Full-time Positions

1	LIBRARIAN 1	09	1	\$48,545	1	\$48,732	
Total:			1	\$48,545	1	\$48,732	

Part-time Positions

1	SENIOR PAGE PT	38	1	\$8	1	\$8	
2	PAGE (P.T.)	34	4	\$7,972	4	\$8,161	
3	SENIOR LIBRARY CLERK (PT)	04	1	\$11,914	1	\$11,914	
4	CARETAKER (PT)	03	1	\$4,046	1	\$4,046	
5	CLEANER (PT)	01	1	\$2,908	1	\$2,908	
6	CLERK-TYPIST (P.T.)	01	4	\$13,648	4	\$13,648	
Total:			12	\$40,496	12	\$40,685	

Cost Center 4204035 Concord

Part-time Positions

1	SENIOR PAGE PT	38	1	\$5,724	1	\$8,299	
2	SENIOR PAGE PT	38	1	\$7,822	0	\$0	Delete
3	PAGE (P.T.)	34	4	\$5,856	4	\$15,498	
4	SENIOR LIBRARY CLERK (PT)	04	1	\$11,624	1	\$12,676	
5	CARETAKER (PT)	03	1	\$5,780	1	\$5,780	
6	CLEANER (PT)	01	1	\$4,373	1	\$4,373	
7	CLERK-TYPIST (P.T.)	01	1	\$8,399	0	\$0	Delete
8	CLERK-TYPIST (P.T.)	01	1	\$8,399	1	\$9,667	
Total:			11	\$57,977	9	\$56,293	

Regular Part-time Positions

1	LIBRARY DIRECTOR I (RPT)	10	1	\$44,703	1	\$44,703	
Total:			1	\$44,703	1	\$44,703	

Tuesday, August 04, 2009

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204040 Eden

Part-time Positions

1 SENIOR PAGE PT	38	1	\$6,781	1	\$5,933	
2 PAGE (P.T.)	34	1	\$5,460	0	\$0	Delete
3 SENIOR LIBRARY CLERK (PT)	04	1	\$10,033	1	\$10,033	
4 CARETAKER (PT)	03	1	\$4,046	1	\$4,046	
5 CLEANER (PT)	01	1	\$1,640	1	\$1,640	
6 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$6,693	New
7 CLERK-TYPIST (P.T.)	01	2	\$18,198	2	\$18,198	
<b>Total:</b>		7	\$46,158	7	\$46,543	

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$41,469	1	\$41,469	
<b>Total:</b>		1	\$41,469	1	\$41,469	

Cost Center 4204045 Elma

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$64,377	
2 LIBRARIAN 1	09	1	\$47,430	1	\$47,613	
3 SENIOR LIBRARY CLERK	04	1	\$28,372	1	\$29,439	
<b>Total:</b>		3	\$139,933	3	\$141,429	

Part-time Positions

1 SENIOR PAGE PT	38	5	\$8,020	5	\$8,280	
2 PAGE (P.T.)	34	5	\$9,312	5	\$9,644	
3 LIBRARIAN 1 PT	09	6	\$7,328	6	\$7,210	
4 CARETAKER (PT)	03	2	\$6,657	2	\$6,658	
5 CLEANER (PT)	01	1	\$3,280	1	\$3,280	
6 CLERK-TYPIST (P.T.)	01	1	\$6,015	1	\$6,015	
<b>Total:</b>		20	\$40,612	20	\$41,087	

Cost Center 4204050 Grand Island

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$64,131	1	\$64,377	
2 LIBRARIAN 1	09	1	\$46,332	1	\$46,510	
3 SENIOR LIBRARY CLERK	04	1	\$31,462	1	\$31,583	
4 CARETAKER	03	1	\$30,351	1	\$30,708	
5 CLERK TYPIST	01	1	\$28,290	1	\$28,399	
<b>Total:</b>		5	\$200,566	5	\$201,577	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$6,307	3	\$6,561	
2 PAGE (P.T.)	34	12	\$29,025	12	\$30,124	
3 LIBRARIAN 1 PT	09	6	\$6,663	6	\$6,438	
4 CLERK-TYPIST (P.T.)	01	1	\$1,164	1	\$1,094	
<b>Total:</b>		22	\$43,159	22	\$44,217	

Tuesday, August 04, 2009

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204055 Lackawanna

Full-time Positions

1 LIBRARY DIRECTOR I	10	1	\$53,689	1	\$54,898
2 SENIOR LIBRARY CLERK	04	1	\$31,583	1	\$32,101
3 CARETAKER	03	1	\$28,427	1	\$28,537
Total:		3	\$113,699	3	\$115,536

Part-time Positions

1 SENIOR PAGE PT	38	1	\$7,963	1	\$8,207
2 PAGE (P.T.)	34	4	\$16,936	4	\$17,518
3 LIBRARIAN 1 PT	09	3	\$36,479	3	\$36,371
4 CLERK-TYPIST (P.T.)	01	2	\$12,705	2	\$12,632
Total:		10	\$74,083	10	\$74,728

Cost Center 4204060 Marilla

Part-time Positions

1 SENIOR PAGE PT (FREE)	38	2	\$12,090	2	\$5,042
2 PAGE PT (FREE)	34	3	\$3,493	3	\$3,578
3 SENIOR LIBRARY CLERK PT (FREE)	04	1	\$11,914	1	\$11,914
4 CARETAKER PT (FREE)	03	1	\$2,956	1	\$2,956
5 CLEANER PT (FREE)	01	1	\$2,796	1	\$2,796
6 CLERK TYPIST P.T. (FREE)	01	2	\$5,665	2	\$11,352
Total:		10	\$38,914	10	\$37,638

Regular Part-time Positions

1 LIBRARY MANAGER RPT (FREE)	06	1	\$26,880	1	\$27,490
Total:		1	\$26,880	1	\$27,490

Cost Center 4204065 Newstead

Part-time Positions

1 PAGE (P.T.)	34	3	\$5,497	3	\$5,664
2 LIBRARIAN 1 PT	09	1	\$14,895	1	\$14,895
3 SENIOR LIBRARY CLERK (PT)	04	1	\$11,914	1	\$11,914
4 CARETAKER (PT)	03	1	\$5,225	1	\$5,225
5 CLEANER (PT)	01	2	\$4,100	2	\$4,100
6 CLERK-TYPIST (P.T.)	01	4	\$9,317	4	\$9,317
Total:		12	\$50,948	12	\$51,115

Regular Part-time Positions

1 LIBRARIAN I (RPT)	09	1	\$25,486	1	\$25,486
Total:		1	\$25,486	1	\$25,486

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204070 North Collins

Part-time Positions

1	PAGE (P.T.)	34	5	\$9,760	5	\$10,084	
2	LIBRARY MANAGER PT	06	1	\$15	1	\$14	
3	SENIOR LIBRARY CLERK (PT)	04	1	\$24	1	\$24	
4	CLERK-TYPIST (P.T.)	01	5	\$12,446	5	\$12,446	
Total:			12	\$22,245	12	\$22,568	

Regular Part-time Positions

1	LIBRARY MANAGER (RPT)	06	1	\$21,401	1	\$21,401	
Total:			1	\$21,401	1	\$21,401	

Cost Center 4204075 Orchard Park

Full-time Positions

1	LIBRARY DIRECTOR II	11	1	\$60,233	1	\$60,464	
2	LIBRARIAN 1	09	1	\$47,430	1	\$47,613	
3	SENIOR LIBRARY CLERK	04	1	\$29,863	1	\$30,512	
4	CARETAKER	03	1	\$30,351	1	\$30,468	
5	CLERK TYPIST	01	1	\$26,123	1	\$26,123	
Total:			5	\$194,000	5	\$195,180	

Part-time Positions

1	SENIOR PAGE PT	38	13	\$18,056	13	\$18,889	
2	SENIOR PAGE PT	38	0	\$0	2	\$16	New
3	PAGE (P.T.)	34	12	\$39,771	12	\$41,957	
4	LIBRARIAN 2 PT	10	0	\$0	1	\$4,431	New
5	LIBRARIAN 1 PT	09	11	\$9,865	11	\$8,439	
6	LIBRARIAN 1 PT	09	7	\$2,705	0	\$0	Delete
7	LIBRARY ASSOCIATE PT	05	1	\$13,408	1	\$13,408	
8	CARETAKER (PT)	03	2	\$1,419	2	\$1,416	
9	CLERK-TYPIST (P.T.)	01	8	\$21,139	8	\$21,508	
Total:			54	\$106,363	50	\$110,064	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4204080 Tonawanda, City

Full-time Positions

Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
1 LIBRARY DIRECTOR II	11	1	\$58,939	1		\$59,166			
2 LIBRARIAN 1	09	1	\$47,430	1		\$47,613			
3 SENIOR LIBRARY CLERK	04	1	\$33,571	1		\$33,700			
4 CLERK TYPIST	01	1	\$28,290	0		\$0			Delete
Total:		4	\$168,230	3		\$140,479			

Part-time Positions

1 SENIOR PAGE PT	38	1	\$8,052	1		\$8,299			
2 SENIOR PAGE PT	38	0	\$0	1		\$8,003			New
3 PAGE (P.T.)	34	6	\$22,543	6		\$20,835			
4 LIBRARIAN 1 PT	09	6	\$33,908	6		\$33,445			
5 LABORER (PT)	03	1	\$9,221	1		\$9,221			
6 CLERK-TYPIST (P.T.)	01	0	\$0	2		\$20,855			New
Total:		14	\$73,724	17		\$100,658			

Cost Center 4204085 West Seneca

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$61,969	1		\$62,417			
2 LIBRARIAN 2	10	1	\$52,035	1		\$52,035			
3 SENIOR LIBRARY CLERK	04	1	\$30,512	1		\$31,049			
Total:		3	\$144,516	3		\$145,501			

Part-time Positions

1 SENIOR PAGE PT	38	7	\$30,419	7		\$31,264			
2 PAGE (P.T.)	34	9	\$29,374	9		\$30,307			
3 LIBRARIAN 1 PT	09	5	\$14,707	5		\$14,863			
4 LIBRARY ASSOCIATE PT	05	1	\$12,604	1		\$12,604			
5 CARETAKER (PT)	03	2	\$21,200	2		\$21,599			
6 CLERK-TYPIST (P.T.)	01	2	\$16,553	2		\$16,207			
Total:		26	\$124,857	26		\$126,844			

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205010 Audubon

Full-time Positions

1	LIBRARY DIRECTOR IV	13	1	\$69,691	1	\$70,487	
2	LIBRARIAN 2	10	2	\$112,181	2	\$114,005	
3	LIBRARIAN 1	09	2	\$93,762	2	\$94,123	
4	PRINCIPAL LIBRARY CLERK	06	1	\$39,052	1	\$40,008	
5	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,172	
6	CARETAKER	03	1	\$29,397	1	\$29,984	
7	LIBRARY CLERK	01	1	\$28,290	1	\$28,399	
Total:			9	\$405,418	9	\$410,178	

Part-time Positions

1	SENIOR PAGE (PT)	38	2	\$4,564	2	\$4,536	
2	SENIOR PAGE PT	38	16	\$84,413	16	\$87,502	
3	PAGE (P.T.)	34	18	\$74,201	18	\$77,059	
4	PAGE (P.T.)	34	2	\$1,450	0	\$0	Delete
5	LIBRARIAN 2 PT	10	1	\$5,139	1	\$5,139	
6	LIBRARIAN 1 PT	09	5	\$11,864	5	\$10,366	
7	LIBRARIAN 1 PT	09	1	\$3,011	0	\$0	Delete
8	CLERK-TYPIST (P.T.)	01	0	\$0	3	\$29,001	New
Total:			45	\$184,642	45	\$213,603	

Cost Center 4205020 Clearfield

Full-time Positions

1	LIBRARIAN 3	11	1	\$62,828	1	\$64,377	
2	LIBRARIAN 2	10	1	\$57,086	1	\$57,305	
3	LIBRARIAN 1	09	1	\$51,836	1	\$52,035	
4	CARETAKER	03	1	\$28,427	1	\$28,537	
5	LIBRARY CLERK	01	1	\$28,290	1	\$28,399	
6	LIBRARY CLERK	01	1	\$26,023	0	\$0	Delete
Total:			6	\$254,490	5	\$230,653	

Part-time Positions

1	SENIOR PAGE PT	38	8	\$48,234	8	\$45,201	
2	PAGE (P.T.)	34	15	\$56,423	15	\$55,077	
3	LIBRARIAN 1 PT	09	1	\$3,534	1	\$3,322	
Total:			24	\$108,191	24	\$103,600	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205030 Eggertsville-Snyder

Full-time Positions

1	LIBRARIAN 2	10	1	\$55,098	1	\$56,098	
2	LIBRARY CLERK	01	1	\$28,172	1	\$28,399	
Total:			2	\$83,270	2	\$84,497	

Part-time Positions

1	SENIOR PAGE PT	38	5	\$31,733	5	\$32,794	
2	PAGE (P.T.)	34	8	\$22,337	8	\$19,916	
3	LIBRARIAN 1 PT	09	1	\$3,534	1	\$16,747	
4	CLERK-TYPIST (P.T.)	01	2	\$21,610	2	\$21,610	
Total:			16	\$79,214	16	\$91,067	

Regular Part-time Positions

1	CARETAKER RPT	03	1	\$27,120	1	\$11,560	
Total:			1	\$27,120	1	\$11,560	

Cost Center 4205040 Williamsville

Part-time Positions

1	SENIOR PAGE PT	38	4	\$2,202	4	\$32	
2	PAGE (P.T.)	34	3	\$29	3	\$24	
3	PAGE (P.T.)	34	0	\$0	1	\$8	
4	LIBRARIAN 1 PT	09	5	\$88	5	\$88	New
Total:			12	\$2,319	13	\$152	

Cost Center 4205110 East Aurora

Full-time Positions

1	LIBRARY DIRECTOR II	11	1	\$63,270	1	\$64,377	
2	LIBRARIAN 1	09	1	\$46,332	1	\$46,510	
3	SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$32,101	
Total:			3	\$141,580	3	\$142,988	

Part-time Positions

1	SENIOR PAGE PT	38	10	\$27,766	10	\$28,763	
2	PAGE (P.T.)	34	9	\$26,175	9	\$23,448	
3	LIBRARIAN 1 PT	09	3	\$21,480	3	\$21,480	
4	CARETAKER (PT)	03	1	\$10,195	1	\$10,195	
5	CLEANER (PT)	01	2	\$11,191	2	\$11,384	
6	CLERK-TYPIST (P.T.)	01	4	\$27,814	4	\$27,814	
Total:			29	\$124,621	29	\$123,084	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group

Current Year 2009

----- Ensuing Year 2010 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205210 Julia Boyer Reinstein

Full-time Positions

-----						
1	LIBRARY DIRECTOR III	12	1	\$66,423	1	\$68,123
2	LIBRARIAN 2	10	1	\$40,263	1	\$51,285
3	LIBRARIAN 1	09	1	\$47,059	1	\$47,613
4	PRINCIPAL LIBRARY CLERK	06	1	\$39,402	1	\$40,008
5	LIBRARY ASSOCIATE	05	1	\$28,338	1	\$28,336
6	SENIOR LIBRARY CLERK	04	1	\$31,978	1	\$32,101
7	CARETAKER	03	1	\$29,397	1	\$29,510
Total:			7	\$282,860	7	\$296,976

Part-time Positions

-----						
1	SENIOR PAGE PT	38	7	\$22,859	7	\$23,405
2	PAGE (P.T.)	34	8	\$14,182	8	\$14,634
3	LIBRARIAN 1 PT	09	5	\$18,957	5	\$19,167
4	LIBRARY ASSOCIATE PT	05	1	\$4,071	1	\$4,071
5	CLERK-TYPIST (P.T.)	01	7	\$13,088	7	\$13,081
Total:			28	\$73,157	28	\$74,358

Seasonal Positions

-----						
1	SENIOR PAGE (PT)	38	1	\$39	1	\$40
2	PAGE (SEASONAL)	34	1	\$7	1	\$534
Total:			2	\$46	2	\$574

Cost Center 4205230 Reinstein Memorial

Full-time Positions

-----						
1	LIBRARIAN 2	10	1	\$56,700	1	\$57,305
2	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,172
3	CARETAKER	03	1	\$29,948	1	\$29,984
Total:			3	\$119,693	3	\$120,461

Part-time Positions

-----						
1	SENIOR PAGE PT	38	4	\$6,418	4	\$6,655
2	PAGE (P.T.)	34	6	\$25,893	6	\$32,862
3	LIBRARIAN 1 PT	09	4	\$12,091	4	\$12,827
4	LIBRARY ASSOCIATE PT	05	1	\$4,071	1	\$4,071
5	CLERK-TYPIST (P.T.)	01	7	\$12,199	7	\$12,199
Total:			22	\$60,672	22	\$68,614

Regular Part-time Positions

-----						
1	LIBRARIAN I (RPT)	09	1	\$38,723	1	\$39,797
Total:			1	\$38,723	1	\$39,797



2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205320 Hamburg

Full-time Positions

1 LIBRARY DIRECTOR II	11	1	\$63,270	1	\$63,722	
2 LIBRARIAN 1	09	1	\$50,735	1	\$52,035	
3 PRINCIPAL LIBRARY CLERK	06	1	\$39,855	1	\$40,008	
4 SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,700	
<b>Total:</b>		<b>4</b>	<b>\$186,905</b>	<b>4</b>	<b>\$189,465</b>	

Part-time Positions

1 SENIOR PAGE PT	38	3	\$8,819	3	\$11,517	
2 PAGE (P.T.)	34	9	\$27,165	9	\$27,998	
3 LIBRARIAN 1 PT	09	8	\$31,745	8	\$31,745	
4 CARETAKER (PT)	03	2	\$13,328	2	\$13,238	
5 CLERK-TYPIST (P.T.)	01	0	\$0	1	\$1,955	New
6 CLERK-TYPIST (P.T.)	01	3	\$13,647	3	\$13,647	
<b>Total:</b>		<b>25</b>	<b>\$94,704</b>	<b>26</b>	<b>\$100,100</b>	

Regular Part-time Positions

1 CLERK TYPIST (REGULAR PART TIME)	01	1	\$14,852	1	\$15,094	
<b>Total:</b>		<b>1</b>	<b>\$14,852</b>	<b>1</b>	<b>\$15,094</b>	

Cost Center 4205330 Lakeshore

Part-time Positions

1 SENIOR PAGE PT	38	1	\$3,638	1	\$3,800	
2 PAGE (P.T.)	34	2	\$1,962	2	\$5,175	
3 CARETAKER (PT)	03	1	\$10,847	1	\$10,847	
<b>Total:</b>		<b>4</b>	<b>\$16,447</b>	<b>4</b>	<b>\$19,822</b>	

Regular Part-time Positions

1 LIBRARY ASSOCIATE (RPT)	05	1	\$25,378	1	\$26,310	
2 CLERK TYPIST (REGULAR PART TIME)	01	1	\$22,632	1	\$23,000	
3 LIBRARY CLERK (RPT)	01	1	\$17,894	1	\$18,535	
<b>Total:</b>		<b>3</b>	<b>\$65,904</b>	<b>3</b>	<b>\$67,845</b>	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group

Current Year 2009

----- Ensuing Year 2010 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205420 Lancaster

Full-time Positions

-----							
1	LIBRARY DIRECTOR II	11	1	\$61,969	1	\$61,769	
2	LIBRARIAN 1	09	1	\$48,545	1	\$48,732	
3	CARETAKER	03	1	\$30,830	1	\$30,948	
4	CLERK TYPIST	01	1	\$30,106	1	\$30,222	
	Total:		4	\$171,450	4	\$171,671	

Part-time Positions

-----							
1	SENIOR PAGE PT	38	6	\$13,213	6	\$13,658	
2	PAGE (P.T.)	34	10	\$21,117	10	\$20,629	
3	LIBRARIAN 2 PT	10	1	\$6,170	1	\$5,170	
4	LIBRARIAN 1 PT	09	7	\$7,176	7	\$7,215	
5	LIBRARIAN 1 PT	09	1	\$3,029	0	\$0	Delete
6	CLEANER (PT)	01	0	\$0	1	\$1,621	New
7	CLEANER (PT)	01	1	\$2,059	1	\$2,059	
8	CLERK-TYPIST (P.T.)	01	1	\$1,955	1	\$1,837	
	Total:		27	\$54,719	27	\$52,189	

Regular Part-time Positions

-----							
1	SENIOR LIBRARY CLERK (RPT)	04	1	\$27,043	1	\$26,520	
	Total:		1	\$27,043	1	\$26,520	

Cost Center 4205530 Kenilworth

Full-time Positions

-----							
1	LIBRARIAN 2	10	1	\$56,098	1	\$56,700	
2	LIBRARIAN 1	09	1	\$44,937	1	\$46,510	
3	LIBRARY ASSOCIATE	05	1	\$33,517	1	\$33,646	
	Total:		3	\$134,552	3	\$136,856	

Part-time Positions

-----							
1	SENIOR PAGE PT	38	0	\$0	2	\$12,053	New
2	SENIOR PAGE PT	38	3	\$11,153	3	\$11,760	
3	PAGE (P.T.)	34	3	\$15,747	3	\$16,432	
4	PAGE (P.T.)	34	1	\$1,124	0	\$0	Delete
5	LIBRARIAN 1 PT	09	0	\$0	1	\$7,501	New
6	CLEANER (PT)	01	1	\$11,051	1	\$11,051	
7	CLERK-TYPIST (P.T.)	01	1	\$4,840	0	\$0	Delete
	Total:		9	\$43,915	10	\$58,797	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library Job Group Current Year 2009 ----- Ensuig Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4205540 Kenmore

Full-time Positions

1	LIBRARY DIRECTOR III	12	1	\$65,229	1	\$66,678	
2	LIBRARIAN 2	10	1	\$55,883	1	\$56,098	
3	LIBRARY ASSOCIATE	05	1	\$34,790	1	\$34,924	
4	CARETAKER	03	1	\$30,351	1	\$30,948	
5	LIBRARY CLERK	01	2	\$52,240	2	\$54,294	
Total:			6	\$238,493	6	\$242,942	

Part-time Positions

1	SENIOR PAGE PT	38	0	\$0	1	\$1,411	New
2	SENIOR PAGE PT	38	5	\$16,572	5	\$17,251	
3	PAGE (P.T.)	34	1	\$2,538	0	\$0	Delete
4	PAGE (P.T.)	34	17	\$31,646	17	\$33,220	
5	LIBRARIAN 1 PT	09	5	\$35,939	5	\$32,836	
6	CLEANER (PT)	01	1	\$6,560	1	\$6,560	
7	CLERK-TYPIST (P.T.)	01	2	\$22,300	2	\$22,300	
8	CLERK-TYPIST (P.T.)	01	1	\$10,805	0	\$0	Delete
Total:			32	\$126,360	31	\$113,578	

Cost Center 4206110 Info Technology & Tech Support

Full-time Positions

1	ASSISTANT DEPUTY DIRECTOR LIBRARY		1	\$82,500	1	\$82,500	
2	LIBRARY INFORMATION TECHNOLOGY ADMINISTR		1	\$72,000	1	\$72,000	
3	LIBRARIAN 4	12	1	\$62,096	1	\$62,335	
4	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,700	
Total:			4	\$249,641	4	\$250,535	

Cost Center 4206120 Information Technology

Full-time Positions

1	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$59,268	1	\$59,495	
2	SENIOR COMPUTER OPERATOR	08	1	\$42,821	1	\$44,005	
3	COMPUTER OPERATOR	07	2	\$81,036	2	\$82,109	
Total:			4	\$183,125	4	\$185,609	

Part-time Positions

1	TECHNICAL SPECIALIST COMPUTERS (PT)	54	4	\$44,372	4	\$45,162	
2	COMPUTER OPERATOR PART TIME	07	3	\$43,587	3	\$43,587	
3	COMPUTER OPERATOR PART TIME	06	1	\$13,539	1	\$13,539	
Total:			8	\$101,498	8	\$102,288	

## 2010 Budget Estimate - Summary of Personal Services

Fund Center: 420											
Library	Job Group	Current Year 2009			Ensuig Year 2010					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4206205	Development & Communications									
Full-time Positions		-----									
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	ECIAL	1	\$60,188	1	\$63,742					
2	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,437					
Total:			2	\$93,233	2	\$97,179					
Part-time Positions		-----									
1	CLERK-TYPIST (P.T.)	01	1	\$11,495	1	\$11,495					
2	CLERK-TYPIST (PT)	01	0	\$0	1	\$11,495					New
Total:			1	\$11,495	2	\$22,990					
Cost Center	4206210	Creative & Production Services									
Full-time Positions		-----									
1	LIBRARY DISPLAY ARTIST	08	1	\$43,836	1	\$45,017					
2	WEB PAGE MASTER	07	1	\$34,228	1	\$36,060					
3	ASSISTANT LIBRARY DISPLAY ARTIST	05	1	\$33,330	1	\$33,646					
Total:			3	\$111,394	3	\$114,723					
Regular Part-time Positions		-----									
1	COPY MACHINE OPERATOR RPT	03	1	\$22,742	1	\$22,933					
Total:			1	\$22,742	1	\$22,933					
Cost Center	4206310	Business Office									
Full-time Positions		-----									
1	LIBRARY ADMINISTRATIVE MANAGER	09	1	\$45,445	1	\$46,556					
2	PAYROLL SUPERVISOR	08	1	\$42,821	1	\$43,495					
3	CHIEF ACCOUNT CLERK	07	1	\$40,211	1	\$40,365					
4	SENIOR ACCOUNT CLERK	06	2	\$75,695	2	\$75,986					
5	ACCOUNT CLERK	04	2	\$60,371	2	\$61,559					
Total:			7	\$264,543	7	\$267,961					
Part-time Positions		-----									
1	ACCOUNT CLERK (P.T.)	04	3	\$31,834	3	\$31,353					
Total:			3	\$31,834	3	\$31,353					
Regular Part-time Positions		-----									
1	PAYROLL CLERK (RPT)	05	1	\$27,522	0	\$0					Delete
Total:			1	\$27,522	0	\$0					

Tuesday, August 04, 2009

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4206420 Central & City Branch Maint.

Full-time Positions

1	SUPER VISING CHIEF STATIONARY ENGINEER	10	1	\$53,543	1	\$54,355	
2	CHIEF STATIONARY ENGINEER	09	1	\$50,785	1	\$51,534	
3	BUILDING MAINTENANCE MECHANIC (CARPENTER	07	1	\$40,416	1	\$40,572	
4	BUILDING MAINTENANCE MECHANIC(ELECTRICIA	07	1	\$39,539	1	\$40,131	
5	HEAD GARDENER	07	1	\$42,187	1	\$42,349	
6	STATIONARY ENGINEER	07	7	\$277,647	7	\$279,160	
7	ASSISTANT STATIONARY ENGINEER	05	1	\$34,050	1	\$34,790	
8	SENIOR CLERK-TYPIST	04	1	\$31,978	1	\$32,642	
9	CARETAKER	03	4	\$119,839	4	\$120,669	
Total:			18	\$689,984	18	\$696,202	

Part-time Positions

1	CLEANER (P.T.)	01	8	\$93,805	8	\$95,257	
Total:			8	\$93,805	8	\$95,257	

Cost Center 4206440 Security

Full-time Positions

1	PRINCIPAL SECURITY OFFICER	09	1	\$50,785	1	\$51,534	
2	SENIOR BUILDING GUARD	06	1	\$39,855	1	\$40,008	
3	BUILDING GUARD	04	6	\$182,931	6	\$184,658	
Total:			8	\$273,571	8	\$276,200	

Part-time Positions

1	BUILDING GUARD PT	04	1	\$11,812	0	\$0	Delete
2	BUILDING GUARD PT	04	10	\$96,375	10	\$96,611	
Total:			11	\$108,187	10	\$96,611	

Regular Part-time Positions

1	BUILDING GUARD RPT	04	2	\$35,562	2	\$37,559	
Total:			2	\$35,562	2	\$37,559	

## 2010 Budget Estimate - Summary of Personal Services

Fund Center: 420												
Library			Job Group	Current Year 2009		Ensuig Year 2010						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Cost Center	4206450	Shipping & Receiving										
Full-time Positions			-----									
1	RECEIVING AND DISTRIBUTION SUPERVISOR	07	1	\$42,958	1						\$43,123	
2	TRUCK DRIVER	04	3	\$95,281	3						\$96,156	
3	LABORER	03	1	\$30,708	1						\$30,948	
4	MESSENGER	03	1	\$29,397	1						\$29,510	
5	STORES CLERK	03	1	\$24,590	1						\$24,684	
Total:				7	\$222,934	7					\$224,421	
Part-time Positions			-----									
1	SENIOR PAGE PT	38	8	\$41,819	8						\$42,988	
Total:				8	\$41,819	8					\$42,988	
Regular Part-time Positions			-----									
1	SENIOR PAGE (REGULAR PART TIME)	04	1	\$27,790	1						\$27,790	
2	TRUCK DRIVER (REGULAR PART TIME)	04	2	\$50,676	2						\$51,569	
Total:				3	\$78,466	3					\$79,359	
Cost Center	4206510	Human Resources Office										
Full-time Positions			-----									
1	ASSISTANT DEPUTY DIRECTOR LIBRARY	SPECIAL	1	\$67,277	1						\$70,828	
2	JUNIOR PERSONNEL SPECIALIST	09	1	\$51,888	1						\$52,087	
3	LIBRARY ASSOCIATE	05	1	\$33,517	1						\$33,646	
4	CLERK TYPIST	01	1	\$30,106	1						\$30,222	
Total:				4	\$182,788	4					\$186,783	
Cost Center	4206610	Technical Support										
Full-time Positions			-----									
1	LIBRARIAN 3	11	1	\$58,939	1						\$59,166	
2	LIBRARY ASSOCIATE	05	1	\$34,790	1						\$34,924	
Total:				2	\$93,729	2					\$94,090	
Part-time Positions			-----									
1	LIBRARIAN 1 PT	09	1	\$16,747	1						\$17,281	
Total:				1	\$16,747	1					\$17,281	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Cost Center 4206630 Technical Services

Full-time Positions

1	LIBRARIAN 3	11	1	\$58,939	1	\$59,166	
2	LIBRARIAN 2	10	2	\$102,178	2	\$50	
3	LIBRARIAN 1	09	2	\$86,048	2	\$88,594	
4	LIBRARY ASSOCIATE	05	2	\$70,214	2	\$71,436	
5	BOOK REPAIRER	04	1	\$30,738	1	\$31,115	
6	SENIOR LIBRARY CLERK	04	0	\$0	1	\$32,101	Gain
7	SENIOR LIBRARY CLERK	04	3	\$97,550	3	\$98,455	
8	BOOK PROCESSOR	02	4	\$107,660	4	\$108,217	
9	CLERK TYPIST	01	1	\$30,106	1	\$30,222	
10	LIBRARY CLERK	01	5	\$131,002	5	\$134,718	
Total:			21	\$714,435	22	\$654,074	

Part-time Positions

1	SENIOR PAGE PT	38	5	\$34,099	5	\$34,519	
2	LIBRARIAN 1 PT	09	2	\$16,927	2	\$17,451	
3	BOOK PROCESSOR (P.T.)	02	3	\$31,767	3	\$31,767	
4	CLERK-TYPIST (P.T.)	01	4	\$43,910	4	\$43,910	
Total:			14	\$126,703	14	\$127,647	

Regular Part-time Positions

1	BOOK PROCESSOR RPT	02	2	\$49,779	2	\$50,674	
2	LIBRARY CLERK (RPT)	01	1	\$24,476	1	\$25,372	
Total:			3	\$74,255	3	\$76,046	

Seasonal Positions

1	SENIOR PAGE (PT)	38	1	\$7,657	1	\$8,184	
Total:			1	\$7,657	1	\$8,184	

Cost Center 4206640 Processing

Full-time Positions

1	BOOK REPAIRER	04	1	\$25,646	0	\$0	Delete
Total:			1	\$25,646	0	\$0	

Cost Center 4206650 Novel Ideas/Encore Editions

Part-time Positions

1	CASHIER PT	55	4	\$21,340	4	\$13,467	
2	CASHIER (P.T.)	38	1	\$4,026	1	\$7,459	
3	SENIOR PAGE PT	38	1	\$781	1	\$800	
Total:			6	\$26,147	6	\$21,726	

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Current Year 2009		----- Ensuing Year 2010 -----						
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Fund Center Summary Totals

Full-time:	236	\$9,971,729	231	\$9,831,887
Part-time:	744	\$3,637,537	741	\$3,694,983
Regular Part-time:	34	\$909,348	32	\$857,510
Seasonal:	14	\$101,746	14	\$107,379
Fund Center Totals:	1028	\$14,620,360	1018	\$14,491,759



2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Current Year 2009	----- Ensuing Year 2010 -----							
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

---

## Revenue Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Calculation of Revenue Estimate and Remarks	Amount Requested
400020	<b>Library Real Property Tax</b> County Share to support Library Operations. Includes requested \$750,000 supplement complementing efficiency based realignments with strategic investments in County-wide literacy services, cultural tourism opportunities, and programs to assist our patrons meet the economic challenges of today's economy.	\$22,921,833
402190	<b>Use of Fund Balance</b> 2nd year draw down of undesignated fund balance as part of a two-year plan to address county and state budget reductions by implementing a logical financial plan to address the reductions while continuing to address key initiatives and maintaining quality library services.	1,192,126
408140	<b>STATE AID:</b> (Includes Formula Stabilization Aid to offset 2000 census population loss) <b>Assumes a 6% reduction in aid from 2009 levels (which were cut 7% from 2008 levels).</b>  <b>Basic Aid</b> A. Annual Grant B. Population Based Grant C. Area (1,045 sq. miles) D. Book Expenditure <b>Local Services Support Aid (LLSA):</b> Supports Library System Services <b>Supplementary System Aid:</b> Supports Library System Services	17,019 774,748 46,239 560,456 180,166 190,532
	<b>Total State Aid - Formula Lib Including Incentive Aid:</b>	\$1,769,160
408150	<b>Local Library Services Aid (LLSA)</b> <i>Assumes a 6% reduction in aid from 2009 levels (which were cut 7% from 2008 levels).</i> LLSA - City of Buffalo Branches LLSA - Aid to contract member libraries	86,400 168,274
	<b>Total State Aid to Member Libraries (LLSA):</b>	\$254,674
419000	<b>Library Charges - Fines, Fees, Lost Books</b> SAP library charges/fine revenue reflects activity generated at the Central Library and Buffalo Branch Libraries only. Fine/charge revenue generated at libraries outside Buffalo are collected directly by each library. Projection based upon current patterns.	373,663

## Revenue Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Calculation of Revenue Estimate and Remarks	Amount Requested
419010	<b>Refunds from Contract Libraries</b> Fine revenue returned to the System by libraries outside Buffalo to support their labor expense under the Centralized Human Resources Program (CHR) is recorded at the end of the year via the "Refunds-Cont Library" line. Under the contract with these libraries, excess directly collected net operating revenue is also returned via this account.	590,461
420510	<b>Rental: Real Property - Auditorium, etc, Based upon past usage</b>	7,000
420530	<b>Commissions - Telephone Booths, Vending Machines &amp; Library Café</b> Based on contract minimums and prior experience. Employee break area vending contract minimum payment lowered reflecting reduced business resulting from fewer employees. Fables Cafe continues to operate successfully and has become a presence in the downtown lunch market.	23,868
422000	<b>Photocopier Income</b> Based upon current pattern projection - increased library use.	23,957
423000	<b>Vendor Refund - Prior Year Expense</b>	10,000
445030	<b>Interst on Designated Contingency Accts</b> Principally reflects recession induced lower interest rates.	20,000
466010	<b>NSF Fees:</b> Based upon anticipated collection.	15
466020	<b>Minor Sales - Other</b> Encore Editions used book sales and sale of jump drives, ear buds and similar items for public convenience	30,000
466030	<b>Minor Sales - Book Bags</b> Improved quality environmentally sensitive bags now being sold at higher price	2,500
466040	<b>Minor Sales - Printing</b> Central & Buffalo branches only (contract member libraries collect locally and report separately). Increase reflects color printers being added for public service and higher overall computer use.	34,509
467000	<b>Misc Department Income</b> Reflects principally payments reimbursing the library for shipping cost of inter-library loan (ILL) material to libraries not participating in the OCLC ILL system.	4,000
<b>TOTAL REVENUE (Including Use of Fund Balance)</b>		<b>\$27,257,766</b>

**SUMMARY**  
**Appropriation Budget Estimate**

Fund: 820  
Fund Center #: 420  
Fund Center Name: Library (Operating)  
Fiscal Year: 2010  
Submission Date: 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>SUMMARY</b>		
<b>SALARIES AND WAGES</b>		
500000	Full-time Employees	\$9,831,887
500010	Part-time Employees	\$3,694,983
500020	Regular Part-time (RPT) Employees	\$857,510
500030	Seasonal Employees	\$107,379
500300	Shift Differential (System, Buffalo, and CHR libraries)	\$18,000
500330	Holiday Worked (System, Buffalo, and CHR libraries)	\$18,000
500350	Other Employee Payments (Beeper pay, sick leave bonus)	\$30,000
501000	OVERTIME SALARIES & WAGES, supports:	\$275,000
504990	REDUCTIONS PERSNL SVCS	(\$440,000)
<b>FRINGE BENEFITS</b>		
502010	FICA - Regular	\$915,927
502020	FICA - Medicare	\$214,209
502030	Health Insurance	\$2,222,348
502040	Dental Insurance	\$126,401
502050	Workers' Compensation	\$96,413
502060	Unemployment	\$20,766
502070	Retiree Health and Medical	\$1,260,785
502080	Medical Waiver	\$44,400
502100	New York State Retirement	\$1,210,898
502110	Flex Benefit Spending	\$2,000
505000	OFFICE SUPPLIES	\$148,700
505200	CLOTHING SUPPLIES	\$3,350
505600	AUTO, TRUCK & HEAVY EQUIPMENT SUPPLIES	\$8,300
505800	MEDICAL & HEALTH SUPPLIES	\$2,500
506200	MAINTENANCE & REPAIR SUPPLIES	\$94,850
506400	HIGHWAY SUPPLIES (rock salt)	\$15,600
510000	LOCAL MILEAGE REIMBURSEMENT	\$6,600
510100	OUT OF AREA TRAVEL	\$34,525
510200	TRAINING & EDUCATION	\$45,175
515000	UTILITY CHARGES for: Water, Sewer, Telephone, Data lines, and Internet Access	\$172,277
516010	CONTRACTUAL PAYMENTS (Suburban Contract Libraries, excluding Centralized Human Resources Program labor/benefits)	\$0
516020	PROFESSIONAL SERVICE CONTRACT & FEES	\$791,874
516030	MAINTENANCE CONTRACTS	\$118,243
530000	OTHER EXPENSES	\$316,785
545000	RENTAL CHARGES	\$1,569
555050	INSURANCE PREMIUMS	\$45,000
561410	ACQUISITION: LAB & TECH	\$58,587
561450	ACQUISITION: Library Books & Media	\$3,582,120
575000	INTERFUND EXPENDITURE NON-SUBSIDY	\$250,000
575040	INTERFUND EXP UTILITY (Fuel Oil, Natural Gas, Electric)	\$1,138,788
942000	INTERDEPARTMENT LIBRARY SERVICES	(\$299,946)
980000	ID DISS SERVICES	\$215,963
<b>GRAND TOTAL 2010 BUDGET:</b>		<b>\$27,257,766</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>PERSONAL SERVICES</b>		
	<b>SALARIES and WAGES:</b>	
<b>500000</b>	Full-time Employees	\$9,831,887
<b>500010</b>	Part-time Employees	\$3,694,983
<b>500020</b>	Regular Part-time (RPT) Employees	\$857,510
<b>500030</b>	Seasonal Employees	\$107,379
<b>Subtotal Personnel Services SALARIES and WAGES:</b>		<b>\$14,491,759</b>
<p>The personal services estimate is based upon the Personal Services Report run dated August 4, 2009. Notes by account:</p> <p><b>Full-time:</b> Assumes no base wage rate changes as no bargaining unit contracts are in place for 2010. Does include normally scheduled step increases. Restructuring and shift of outside hires to 39 hour RPT are the chief causes of the net decrease.</p> <p><b>Part-time:</b> Increase principally reflects a \$0.25 per hour adjustment to Page and Sr. Page wage rates after the minimum wage increased in July 2009. Starting page wage in 2010 would be \$7.50 per hour.</p> <p><b>Regular PT:</b> Increase reflects restructuring and shift of outside hires to 39 hour RPT.</p> <p><b>Seasonal Employees:</b> Increase restructuring and Page/Sr Pg hourly rate increase (most seasonal positions are Pages or Sr. Pages).</p>		
<b>500300</b>	<b>Shift Differential (System, Buffalo, and CHR libraries)</b>	<b>\$18,000</b>
<b>500330</b>	<b>Holiday Worked (System, Buffalo, and CHR libraries)</b>	<b>\$18,000</b>
<b>500350</b>	<b>Other Employee Payments (Beeper pay, sick leave bonus)</b>	<b>\$30,000</b>
<b>501000</b>	<b>OVERTIME SALARIES &amp; WAGES, supports:</b> Sunday Open Hours cost for Librarians, Security and Maintenance at the Central Library, City Branches and CHR libraries; Asbestos Management Plan activities; Security/Maintenance for non-Sunday hours; and Network Support for illness and shift coverage. Also includes hours to maintain coverage while vacated positions are reassessed and held open to generate salary savings.	<b>\$275,000</b>
<b>504990</b>	<b>REDUCTIONS PERSNL SVCS</b> The Library is in the midst of a two year restructuring process which will reduce staff positions system-wide attrition. Reallocating and redeploying staff to turnover generated vacancies will also generate turnover savings.	<b>(\$440,000)</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>502000</b>	<b>FRINGE BENEFITS</b>	
<b>502010</b>	<b>FICA - Regular</b> The percentage used by the Library is based upon a net 6.16% applied to the salary/wage base (6.20% less Section 125 and related non-taxed income).	<b>\$915,927</b>
<b>502020</b>	<b>FICA - Medicare</b> The same process is utilized, applying a net 1.44% (1.45% less Section 125 and related pre-tax deductions).	<b>\$214,209</b>
<b>502030</b>	<b>Health Insurance</b> The estimate was derived using current enrollment and rates; A rate increase factor of 10% was then applied.  Due to the administrative needs of the one provider plan, in 2004, all contracting library active and retired employee health insurance costs were transferred from the individual contracting library allocations to the system fringe budget. Therefore, the entire employer's cost of all active system employees have been charged since that time <i>(including for those who, prior to 2009 were in non-CHR libraries)</i> .	<b>\$2,222,348</b>
<b>502040</b>	<b>Dental Insurance</b> The estimate was derived using actual year-to-date costs; A rate increase factor of 5% was then applied.	<b>\$126,401</b>
<b>502050</b>	<b>Workers' Compensation</b> The request is based upon county rates, adjusted downward to reflect the Library's historically lower claims experience.	<b>\$96,413</b>
<b>502060</b>	<b>Unemployment</b> The request is based upon county rates, adjusted downward to reflect the Library's historically lower claims experience.	<b>\$20,766</b>
<b>502070</b>	<b>Retiree Health and Medical</b>  Program benefits determined by County Labor Health Coalition. Applied reduced rate, based upon historically lower expense based upon actual retiree health charges.	<b>\$1,260,785</b>
<b>502080</b>	<b>Medical Waiver</b> This estimate is based upon current employees enrolled in Waiver program	<b>\$44,400</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>502000</b>	<b>FRINGE BENEFITS</b>	
<b>502100</b>	<p><b>New York State Retirement</b></p> <p>State Law Governing Employer Payments to the State Retirement System was changed in 2004. The payment that was due on December 15th of each year was shifted to February 1st of the following year. Each February payment is to cover the state retirement system year which begins on April 1st and ends the following March 31st. For example, the payment that was due on February 1, 2009 was to cover estimated obligations for the retirement system year: April 1, 2008 - March 31, 2009.</p> <p>The Governmental Accounting Standards Board (GASB) issued a "Technical Bulletin" (No. 2004-a) which had the effect of requiring that the portion representing April 1 through December 31 of the prior year be accrued back as a charge against the prior year budget. This ruling has been followed since 2005.</p> <p>Consistent with GASB, the retirement billing for the 2010 budget will be a combination of 1) that portion of the February 1, 2010 billing attributable to retirement eligible salaries and wages estimated to be earned between January 1, 2010 and March 31, 2010 along with the interest and principal charges for that portion of the 2004 retirement year rate above 7.0%; and 2) that portion of the February 1, 2011 billing attributable to retirement eligible salaries and wages earned between April 1, 2010 and December 31, 2010 times the regular retirement rate for the February 1, 2011 bill (which is expected to be announced by the New York State Comptroller's office in September 2009).</p> <p style="background-color: #f8d7da;">Due to the economic crisis of the past year, and the decreased value of NYS Pension fund, the rate used to estimate the expense was increased accordingly, in anticipation of higher rates for 2010-2011 to be announced by NYS Comptroller's office in September. Includes an average 2.1% of salary (30%) increase in contribution rates for the Library's wage base for the period April 1 - December 31, 2010</p>	<b>\$1,210,898</b>
<b>502110</b>	<p><b>Flex Benefit Spending</b></p> <p>Based on actual 2009 payroll costs.</p>	<b>\$2,000</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>505000</b>	<b>OFFICE SUPPLIES</b>	
015	Copying/Chemicals: Includes dry toners for reader/printer copiers.	\$3,200
205b	Computer Supplies/Accessories: Inkjet cartridges, diskettes, USB flashdrives. Data tape cartridges, Recordable discs & connectors for Network Support.	\$16,900
207	Toner Cartridges: Toner and laser cartridges including recharging of toner cartridges.	\$43,500
250	Data Proc. Paper: Receipt printer paper, Continuous feed computer paper, thermal paper for self-check machines.	\$6,200
310	Envelopes: Manilla, printed and interdepartmental.	\$5,500
395	Forms & Labels- continuous, plain & OCLC labels	\$8,600
600a	Office Machine Accesories – Pitney Bowes tape, ink.	\$1,000
605	Desktop accessories/Aids: Staplers, scissors, staple removers.	\$350
610	Ribbons: Typing, printer and receipt printer ribbons.	\$2,400
615a	Cassette carriers & CD carriers, red rope.	\$5,300
615 615a & 615b	Office Supplies - Misc: Calendars, rubber stamps, binders, blotters, file folders, labels, pads, paper clips, rubber bands, rulers, staples, tape and dispenser, correction fluid, stamp pads.	\$13,650
615b	Discretionary: Office Supplies that are not in inventory/stock	\$6,000
620	Writing Instruments: Pens, pencils, markers and highlighters & erasers.	\$2,000
645	Paper: Includes all paper for print shop (\$11,800) & all laser printer paper and all copy machine paper for revenue-generating library photocopiers (\$18,200). New Contract - price increase.	\$31,800
785a	Craft Supplies - Summer program.	\$2,300
	<b>TOTAL ACCOUNT 505000</b>	<b>\$148,700</b>



## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>505200</b>	<b>CLOTHING SUPPLIES</b>	
200	Tyvec Suits for asbestos management program tasks.	\$300
200	Uniform Allowance: For shirts, trousers, and shoulder patches for building guards. All Central Library & City branch guards, full and part-time, are uniformed.	\$3,000
850	Towels, Linens: Bedding required in the library's First Aid Room.	\$50
	<b>TOTAL ACCOUNT 505200</b>	<b>\$3,350</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>505600</b>	<b>AUTO, TRUCK &amp; HEAVY EQUIPMENT SUPPLIES</b>	
060	Batteries: Wear and tear replacement for library vehicles.	\$150
060	Miscellaneous Supplies and Materials: Radiator sealer, anti-freeze, dry gas, washer solution, wipers, oil filters, spark plugs, etc.	\$5,000
405a	Lubricants: Transmission fluid & motor oil for library vehicles.	\$150
863	Tires: Wear and tear replacement for library vehicles.	\$3,000
	<b>TOTAL ACCOUNT 505600</b>	<b>\$8,300</b>
	Increase to service aging delivery & maintenance vehicles, models range from 1995 to 2007.	

## Appropriation Budget Estimate

Fund: 820  
 Fund Center #: 420  
 Fund Center Name: Library (Operating)  
 Fiscal Year: 2010  
 Submission Date: 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>505800</b>	<b>MEDICAL &amp; HEALTH SUPPLIES</b>	
345a	Medical Solutions: To supply bandages, etc., to all libraries in the System.	\$500
345a/475/625a	Asbestos removal supplies such as gloves, respirators, etc.	\$2,000
	<b>TOTAL ACCOUNT 505800</b>	<b>\$2,500</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>506200</b>	<b>MAINTENANCE &amp; REPAIR SUPPLIES</b>	
031a	Air, Heat, Ventilating parts: HVAC filters Central & filters for city/town branches.	\$6,400
085, 145,315	Asbestos Removal Spls. - tape, sheeting, knives, etc.	\$1,400
335	Fertilizer: For city branches and contract libraries.	\$100
365a	Floor pads, vacuum cleaner bags	\$450
445	Small Tools: Wrenches, drill bits, screwdrivers, chisels, hammers, saws, shovels, etc., to supply the Central Library and our library outlets. Failure to provide the proper tools can result in compensation-related injuries.	\$5,000
485	Mops, Brooms, Brushes, Pails: For the entire system.	\$1,600
485	Soaps & Dispensers, Detergent, Ammonia: For the entire system.	\$12,200
545a	Asbestos Spls. - vacuum cleaner for hazardous waste	\$500
595	Nursery: bedding plants, bulbs, peat moss for Central Library, city branches and contract libraries.	\$3,800
630	Paint: For City branches and Central Library	\$2,000
635a	Paint Supplies: brushes, drop cloths, etc.	\$1,000
640	Cloths, Sponges, Tissues, Towels: Include all paper towel supplies, toilet tissue, squeegees, sponges(\$20,500), padded jiffy bags (\$1,400) and garbage can liners for the entire system (\$2,500).	\$24,400
735	Rags, cheesecloth, wipes.	\$1,000
790	Grass Seed, topsoil: Landscaping supplies for Central Library, city branches and contract libraries.	\$500
939	Misc. Repairs - Network Support	\$3,000
Various	Contingency Maintenance: Contingency maintenance must be accomplished at the Central Library and city branches. This includes repairs to motors on HVAC fans, terrazzo floors, replacement of broken window and door closures, water fountains, purchase of electrical ballasts, lumber, refrigerant, parts for cooling tower shafts, installation of ceiling tiles, reupholstery, replacement/repair of overhead garage doors, etc. As we are unable to replace aging equipment, this is likely to increase unanticipated equipment failure. Reduced from prior years' requests to offset increase in other related expenses.	\$10,000
Various	Equipment Repair Parts - (to purchase parts installed by our staff on various equipment as needed.)	\$1,500
Various	Repair/Maintenance Vehicles - For repairs to library vehicles.	\$20,000
	<b>TOTAL ACCOUNT 506200</b>	<b>\$94,850</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
506400	<b>HIGHWAY SUPPLIES (rock salt)</b>	
775	Rock Salt and de-icers: For entire library system. Increase due to the need to purchase Ice Melt instead of Rock Salt due to replacement of sidewalks at Central Library	\$15,600
	<b>TOTAL ACCOUNT 506400</b>	\$15,600

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
510000	<b>LOCAL MILEAGE REIMBURSEMENT</b>  Local Travel/Mileage Expenses: These funds are used to reimburse employees who use their own vehicles for library business. Includes cost for staff splitting their time between multiple branch libraries.	\$6,600
	<b>TOTAL ACCOUNT 510000</b>	<b>\$6,600</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
510100	<b>OUT OF AREA TRAVEL</b>	
	<p>Training Objectives:            The B&amp;ECPL serves the 29th largest public library population in the nation. It is one of only five city-county systems serving both an urban center and a suburban and rural service area, with governance and fiscal constraints that make it unique in the nation. It is crucial that the Library's professional staff be exposed to new ideas to enable the Administration to enlist the staff's assistance that is necessary to reshape our Library's future.</p> <p>Our staff will not be exposed to new thinking and assessments of alternative service strategies unless we make modest investments in exposing them to successes their colleagues are achieving in other areas of the country. Continuing education is one of our most viable strategies to challenge entrenched thinking. The Library will benefit from investing in limited attendance at these conferences over the years, particularly as we spread the opportunities among worthy staff across the system. Given the number of organizational changes the Library has undergone recently and the challenges we continue to face as we move ahead to implement strategic planning recommendations and new technology, we need staff who are open to adopting new alternatives.</p>	
962w	These funds are intended for travel by the Library Director and Board of Trustees	\$10,500
962w	These funds are intended for travel by the Deputy and Assistant Deputy Directors who often serve on committees, make presentations, interface with library service providers regarding existing services and new products.	\$15,500
962w	These funds are intended for travel by librarians to the annual American Library Assn national conference. Attendance is rotated to achieve equity among staff, and we make an effort to invest in staff who will in turn invest in the institution. Attendees often serve on committees, make presentations, and accept grants. Attendees are required to submit written reports, which are distributed to provide a cross-training impact.	\$7,500
962w	These funds are intended for travel by other staff.	\$1,025
	<b>TOTAL ACCOUNT 510100</b>	<b>\$34,525</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>510200</b>	<b>TRAINING &amp; EDUCATION</b>	
	<b>Memberships:</b>	
715a	Central Library Assoc. Dues	\$100
715a	Unicorn Users Group International Dues	\$100
715a	Greater Buffalo Partnership (renewal)	\$1,400
715a	NYS Asbestos Handling License (renewal)	\$350
715a	PULISDO (Public Library System)	\$100
715a	WNY Library Resources Council (renewal)	\$1,650
	<b>Training:</b>	
965	Asbestos (Handling & Management state mandated training)	\$5,975
965	Computer (to maintain the library's advanced network)	\$5,500
965	Other (OSHA, Pest Control, etc.)	\$2,500
965	Personnel Office - Training and Seminars, Exhibits: Experienced educators and trainers are engaged to conduct workshop sessions for training staff in new technologies in library service, training in supervisory techniques, employee evaluation and discipline, and dealing with difficult patrons. Also to cover trainers and speakers for Staff Development Day.	\$7,500
965	Specialized Training (Palmer School) : Provide additional training for staff members interested in advancement to higher level of management in the Buffalo & Erie County Library system. Includes training in Human Resources, Finance and System Automation. Restructuring and retirement based turnover increase the need for effective succession training.	\$20,000
	<b>TOTAL ACCOUNT 510200</b>	<b>\$45,175</b>



### Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>515000</b>	<b>UTILITY CHARGES for: Water, Sewer, Telephone, Data lines, and Internet Access</b>	
405b	Water: This amount is for water service at the Central Library and 8 remaining city branches (assume 2% increase in current usage)	\$18,379
405b	Sewer: This amount is for sewer service at the Central Library and 8 remaining city branches (assumes a 2% increase in current usage).	\$12,675
405c	Telephone: Cell phones for network support staff, emergencies and to contact staff assigned to weekend "on call" duty. Cancelled one Air Card previously used for off-site laptop.	\$900
405c	Data line charges for T-1 lines at 36 library outlets providing fast Internet service for multiple simultaneous users and the wide area network used by the Library's automation/circulation system. The rate already incorporates an E-rate discount of 60%. Most of cost change is to provide increased bandwidth to the heaviest computer use libraries. <b>Public computer usage is up 29% year-to-date as of July 2009 after increasing 52% in 2008 over 2007.</b> See Local phone service (below) for more information on the E-Rate program.	\$116,810
405c	Internet Access Service - Fibertech - In 2009, the Internet Access contract was re-bid and attracted very favorable prices for increased bandwidth. Present 60Mb service is contracted and is subject to increase as needed.	\$11,328
405c	Local phone service: Under the Federal Communications Commission's E-Rate program, schools and libraries receive discounts on telecommunications, Internet Access, and Internal Connections projects. The eligibility and percentage discount are dependent on poverty factors (determined by utilization of the Free and Reduced School Lunch program in the school districts in which each library resides). Effective the E-rate funding year that began July 1, 2003, local phone service for all contracting libraries and City of Buffalo branch libraries were consolidated into one "Master Bill". The consolidation streamlines monitoring to ensure that proper rates and discounts are applied. E-rate discounts of 60% are applied to the bill, with the Library paying the balance.	\$12,185
	<b>TOTAL ACCOUNT 515000</b>	<b>\$172,277</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>516020</b>	<b>PROFESSIONAL SERVICE CONTRACT &amp; FEES</b>	
908	Bookbinding: Library serials are bound by General Bookbinding, and its rare materials by Jordan.	\$22,000
910	Glass Replacement (Central, Branches)	\$2,000
910	Locks & Keys - contract	\$950
	Advertising & News Services: Ads for recruiting purposes.	
915	Buffalo News	\$1,000
915	Professional Journals	\$900
915	Movie Licensing Agreement - System-wide	\$6,600
920	CA-Arserv	\$1,625
920	Overdrive, downloadable library materials service.	\$19,200
920	SIRSI Library Automation Software Maintenance. This is the library's circulation, catalog, inventory and public access portal.	\$113,416
920	SIRSI Software Support	\$5,000
920	SIRSI Director's Station Maintenance. A 2009 purchase, this software will allow directors and managers to improve performance monitoring and and analysis of library usage patterns utilizing data generated by the SIRSI system.	\$5,700
920	ChiliFresh/Library Thing Maintenance. A 2009 purchase, this software will provide Library users with access to online book reviews, and the ability to create individualized online reading lists.	\$5,790
920	<b>NEW</b> - RFID Equipment Maintenance. Purchased in 2009, the RFID equipment will improve security of library materials, as well as streamline the processing of the materials as they are checked out and returned.	\$57,004
920	SurfControl WebFilter (Proxy) Maintenance	\$14,080
946	Collection Agency Fees -	\$35,000
	Collection agency fee estimates are based upon projections of year-to-date volume of delinquent borrowers. Revenues resulting from collection efforts are part of the Fine Revenue line. <i>Since it began in 2001, use of this service has yielded a return of over \$5 in fines, fees and the value of returned material to every \$1 spent.</i>	
948	Physician Fees: For medical monitoring of workers handling asbestos. Aproximately 8-10 employees.	\$1,000

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
956	Online Catalog (OCLC) - In 1975 the Library joined the Online Computer Library Center through SUNY-OCLC for bibliographic data and catalog cards for book processing for all library outlets. Expenses include costs for bibliographic records, catalog cards, communications charges, and service costs to SUNY-OCLC. Nearly all bibliographic records entered into the circulation system are derived from OCLC, which serves over 71,000 libraries in 112 countries around the world.	\$65,000
964	Vitec Solutions - Computer Support: break/fix and related support for all 37 library locations.	\$207,138
961a	Amherst Utility Performance Contract for renovations to increase energy efficiency at Amherst libraries. <i>This expense is directly Offset by lowered Interfund Utilities costs for the Amherst libraries below what would have been the case without the projects. The contract guarantees achievement of savings.</i>	\$30,005
961a	<i>Utility Performance Contract Monitoring and Energy Management System Maintenance - Central Library (more than offset Utility savings-similar to the Amherst contract)</i>	\$42,991
961A	Orchard Park Utility Performance Contract for renovations to increase energy efficiency at the Orchard Park Library. <i>The expense is directly offset by lowered Interfund Utilities cost for the Orchard Park library below what would have been the case without the projects. The contract guarantees achievement of savings</i>	\$25,147
961c	Legal Fees: Board's Legal Services contracts	\$61,103
961e	Consulting Services: Contracts with outside entities to provide assistance with programs and projects on an as needed basis. Includes assistance with fundraising efforts and teen mentoring.	\$40,000
961k	Yearly elevator, escalator inspections	\$1,800
961m	Asbestos analysis	\$2,000
961u	Asbestos Certification	\$425
961u	NYS Pesticide Applicator - increase in charge from New York State	\$700
966	Cabling Installation: Payment for installation of new or changes in computer cabling as needed for Central and City branches.	\$2,000
966	Printing: Letterhead, envelopes, and all printed labels, ie., barcode, video and security labels	\$8,600
966	Printed Reports: Community Relations (outside commercial printing, ie., Annual Report, annual campaign mailing.)	\$12,000
990a	Security Services: Twice a week an armored car service picks up cash deposits collected from fines and coin-operated photocopiers in the Central Library per recommendation of the Comptroller's Office.	\$1,700
<b>TOTAL ACCOUNT 516020</b>		<b>\$791,874</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>516030</b>	<b>MAINTENANCE CONTRACTS</b>	
910a	Book lifts (7)	\$7,392
910a	Dust mop service for Central & 8 city branches.	\$1,080
910a	Elevators (3)	\$8,000
910a	Escalators (6)	\$21,250
910a	Rug service - Central Library	\$2,200
910a	Rug service - City branches	\$1,600
910a	Window cleaning - Central Library	\$7,000
910b	Dumpster service at Central Library	\$4,620
940	3M Maintenance	\$10,000
940	Book scanner PS-7000 (1)	\$840
940	Canon reader printers (2)	\$943
940	Central & branch photocopiers	\$5,000
940	Checkpoint book security system	\$2,600
940	Coin counter	\$275
940	Facsimile Machine	\$250
940	Minolta RP605Z(5)	\$4,295
940	Pitney-Bowes Mailing Machine	\$650
940	Print Shop copier - backup copier.	\$1,000
940	Print Shop copier - Service contract for copier - based on charge for each copy made.	\$4,500
940	Soft-Guard Software (Pitney Bowes)	\$650
940	Typewriters	\$700
940	Scanner - flat bed for e-Branch	\$999
940a	Carrier chiller PM (off warranty)	\$12,100
940a	Fire alarms & clock systems	\$11,000
940a	Emergency Generator Maintenance	\$1,600
940b	Walkie Talkies (14)	\$700
940d	Sirsi - Support to Sun Server	\$6,088
940d	AV Equipment Service - Merriweather Branch Library	\$911
<b>TOTAL ACCOUNT 516030</b>		<b>\$118,243</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>530000</b>	<b>OTHER EXPENSES</b>	
050	Display Materials (Community Relations)	\$13,000
525a	Book Care Supplies: All book care supplies, e.g., book jackets, glue, tapes, security sensors, etc., used for processing new materials and repairing old.	\$36,000
525a	Disc Binders, books on CD, 12 capacity - Used for entire System	\$22,000
525a	Disc Binders, books on CD, 24 capacity	\$3,000
525a	Disc Sleeves	\$1,500
525a	Security Cases for CD's & DVD's with Hub Cap	\$15,000
525a	Security Case Unlocking Devices	\$500
525a	Tattle Tapes	\$16,000
525a	Rare Book Room - Archival Storage Supplies	\$2,000
525a	Library media bags	\$1,000
525a	Library bags, canvas: increase due to do the outstanding response by public for the use of recyclable canvas bags	\$9,000
525a	Library cards, plastic: increase due to addition of RFID functionality for patron cards	\$65,000
525a	Video vinyl display holders	\$2,400
525a	DVD repair supplies	\$5,000
578h	Promotional Materials (Community Relations)	\$7,100
578h	Summer Reading Program - buttons, stickers, etc.	\$1,500
655a	Photography (Community Relations)	\$1,000
961s	Freight and UPS Charges: For freight charges on items which do not include freight in the purchase price or that must be returned. Also charges for equipment shipped to manufacturers for repairs.	\$5,000
	Ewell Free Library (Alden) NYS Disability Insurance	\$250
	Marilla Free Library NYS Disability Insurance	\$400
	Boston Free Library NYS Disability Insurance	\$600
	Program support - funding for held throughout Library System including: author visits, literacy based programs, children's programs (ie: Summer Reading Program, Battle of the Books, etc) and teen programs. These are part of the Library's strategic investments in County-wide literacy services, cultural tourism opportunities, and programs to assist our patrons meet the economic challenges of today's economy.	\$85,500
	Postage: Includes postage meter charges for all mail and replenishment amounts for the bulk mailing account and address correction account.	\$24,035
	<b>TOTAL ACCOUNT 530000</b>	<b>\$316,785</b>

### Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>545000</b>	<b>RENTAL CHARGES</b>	
985	Equipment: Pitney-Bowes Postage Meter	\$769
985f	Telepagers for library employees	\$800
	<b>TOTAL ACCOUNT 545000</b>	<b>\$1,569</b>

### Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>555050</b>	<b>INSURANCE PREMIUMS</b>	
953	Auditing, Accounting and Insurance Fees - To fund Directors & Officers and related insurance.	\$45,000
	<b>TOTAL ACCOUNT 555050</b>	<b>\$45,000</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>561410</b>	<b>ACQUISITION: LAB &amp; TECH</b>	
205a	CA-Inoculate1T Updates	\$2,000
205a	Software Upgrades	\$8,000
205a	Envisionware - Computer booking and print management software maintenance	\$16,387
205a	E-vanced Solutions - online reservation system, allowing online posting of daily events at all Library locations available on-line from Library website	\$7,200
	Microcomputers	\$15,000
	Minor Equipment	\$10,000
	<b>TOTAL ACCOUNT 561410</b>	<b>\$58,587</b>



### Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
561450	<b>ACQUISITION: Library Books &amp; Media</b>	
525b	<p>Nationally, a level equal to approximately 15 percent of the operating budget is desired for library systems this size. Maintaining a constant flow of new and updated library materials is the utmost priority for any public library. This amount is 13.14% of the 2010 base operating budget request.</p> <p>From 2001 through 2004 the County provided most funding for library material through the county capital budget. No new capital funding was provided after 2004. Library material purchases in 2004 included \$4,030,470 capital fund funding and the remaining balance of \$1,234,902 supported library material purchases in 2005. In 2006 and beyond this expenditure has been fully transferred back to this operating account, without a corresponding increase in operating revenue support. This was a major factor forcing the library downsizing in 2005.</p>	\$3,582,120
	<b>TOTAL ACCOUNT 561450</b>	<b>\$3,582,120</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>575000</b>	<b>INTERFUND EXPENDITURE NON-SUBSIDY</b>	
	<p>Pursuant to Resolution 2009-5, this is an annual payment to Erie County in the amount of \$250,000 to return savings associated with the ECFSA's (Erie County Fiscal Stability Authority) efficiency grant for the Library's RFID initiative. Under this initiative, the Library is converting our existing materials handling, inventory, circulation and security system operations to a much more efficient RFID (Radio Frequency Identification) based system in phases over the next several years. The first phase, underway now, is converting 51% of the Library's collection housed in the Central, Buffalo branch and Amherst Libraries using funds from an Erie County Fiscal Stability Authority (ECFSA) efficiency grant, which would provide the opportunity to use technology to improve public service and achieve staffing savings realized as attrition occurs.</p>	\$250,000
	<b>TOTAL ACCOUNT 575000</b>	<b>\$250,000</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>575040</b>	<b>INTERFUND EXP UTILITY (Fuel Oil, Natural Gas, Electric)</b>	
Fuel Oil	The Central Library has the capability to burn either #2 fuel oil or gas in its boilers depending on which is least costly at the time. This fuel source is now tied into and powers the Central Library's emergency generator. Library staff coordinate with DPW and their energy pricing advisor, Fluent Energy, as to the appropriate time to use fuel oil vs Natural Gas.	\$20,000
Natural Gas	Electric and Natural Gas estimates are based upon rolling 12 month projections projections of usage from utility accounts data and estimates supplied by the county's pool purchaser, Fluent energy. Rate assumptions used were provided by Fluent energy. Natural Gas is used to heat all library outlets (including the Central Library). The projection includes electricity for most libraries, excluding the Newstead (Akron) and Concord (Springville) libraries as they pay directly for low cost municipal electric) as well as the West Seneca library which shares a meter with the adjoining Town Hall. This also	\$243,203
Electricity	includes a reduction in the estimate for Orchard Park Public Library per its Utility Performance agreement, and an estimate of utility costs for the new North Park location scheduled to opened by September 2009.	\$875,585
	<b>TOTAL ACCOUNT 575040</b>	<b>\$1,138,788</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
942000	<b>INTERDEPARTMENT LIBRARY SERVICES</b>  Interfund Transfer: E C Holding Center Reimbursement for the Library's cost of providing library services within the Erie County Holding Center.  Interfund Transfer: Correctional Facility Reimbursement for the Library's cost of providing library services within the Erie County Correctional Facility which houses a full library.  Interfund Transfer: Court Storage The former basement civil defense room of the County owned Central Library building was converted for use as record storage space for the Erie County Surrogate Court. As this is not a library operation, utility expense may not be funded by library property tax revenues. Reimbursement is budgeted through the Erie County Department of Buildings and Grounds which supports other Court and County Department building needs.	(\$117,229)  (\$174,119)  (\$8,598)
	<b>TOTAL ACCOUNT 942000</b>	<b>(\$299,946)</b>

## Appropriation Budget Estimate

**Fund:** 820  
**Fund Center #:** 420  
**Fund Center Name:** Library (Operating)  
**Fiscal Year:** 2010  
**Submission Date:** 8/14/2009

SAP Account (Commitment Item)	Detailed Listing & Justification	Amount Requested
<b>980000</b>	<b>ID DISS SERVICES</b>	
	Budget request is unchanged from the 2009 adopted budget amount and matches the target amount provided by the Budget Office.	
	DISS - Information and Support Services:	
	Telecommunications	\$94,208
	Payroll Distribution	\$24,637
	SAP Support Costs	\$44,400
	Fuel Management	\$18,295
	Purchasing	\$20,940
	Mail - ID cards	\$1,394
	Print and Copy	\$8,532
	E-mail	\$348
	Messenger Service	\$1,260
	Records Storage	\$1,260
	Infrastructure	\$689
	<b>TOTAL ACCOUNT 980000</b>	<b>\$215,963</b>

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

## CENTRAL LIBRARY BOOK AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/10 to 12/31/10. The purpose of this state grant is to support the purchase of library materials including books, periodicals and non-print materials for the central library. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$60,775</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$60,775</b>
<b>County Share</b>	—

## CENTRAL LIBRARY DEVELOPMENT AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/10 to 12/31/10. The purpose of this state grant is to support the development and operation of central libraries in the state. The grant is used to fund full-time and part-time positions in the central library staff consistent with a development/spending plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$263,455</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$263,455</b>
<b>County Share</b>	—

## CONTINUITY OF SERVICE

This grant is a continuation of an existing state grant for the entitlement period 1/1/10 to 12/31/10. The purpose of this state grant is to support the continuation of service levels established by a state grant in 1981. The grant is used to maintain services provided to the public in the Business, Science and Technology Department. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$42,500</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$42,500</b>
<b>County Share</b>	—

## COORDINATED OUTREACH PROGRAM

This grant project is a continuation of an existing grant for the entitlement period from 1/1/10 to 12/31/10. The purpose of this state grant is to provide library outreach services to persons in need of special library services. The grant is used to provide services to educationally disadvantaged persons, minority groups in need of special library services, unemployed persons in need of employment and training information, persons who live in areas underserved by a library and persons who are blind, aged, handicapped or are confined in institutions. The program operates according to a plan approved by the New York State Education Department and serves approximately 550,000 persons annually. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$143,578</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$143,578</b>
<b>County Share</b>	—

#### LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This grant project is a continuation of an existing grant for the entitlement period 4/1/10 to 3/31/11. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies and services for the library's correctional institution extension program. The county daily inmate population averages approximately 1,450. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$6,579</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$6,579</b>
<b>County Share</b>	—

#### LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This grant is a continuation of an existing grant for the entitlement period 1/1/10 to 12/31/10. The purpose of this state grant is to support library services to state correctional facility inmates within the library's service area. The grant is used specifically to provide library services to the state correctional facilities at Collins, Gowanda and Wende. Approximately 3,900 state inmates are served by this program. The grant is 100 percent funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

<b>Total Appropriation</b>	<b>\$30,932</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$30,932</b>
<b>County Share</b>	—

#### NEW YORK STATE LIBRARY AUTOMATION GRANT – NON-COMPETITIVE

This grant is a continuation of an existing grant for the entitlement period 1/1/10 to 12/31/10. The purpose of this non-competitive state grant is to support local library automation programs for bibliographic control and interlibrary information resource sharing. The grant will be used to supplement the automated catalog and circulation system, and to purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

<b>Total Appropriation</b>	<b>\$65,025</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$65,025</b>
<b>County Share</b>	—

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group	Current Year 2009	----- Ensuing Year 2010 -----			
	No: Salary No: Dept-Req	No: Exec-Rec	No: Leg-Adopted	Remarks	

Grant Name 2009-13 RFID Conversion

Cost Center 4206610 Technical Support

Part-time Positions

1 SENIOR PAGE PT	38	6	\$45,942	6	\$45,942	0
Total:		6	\$45,942	6	\$45,942	0

Seasonal Positions

1 SENIOR PAGE (PT)	38	3	\$22,971	3	\$22,971	0
Total:		3	\$22,971	3	\$22,971	0

Grant Summary Totals

Part-time:	6	\$45,942	6	\$45,942	0
Seasonal:	3	\$22,971	3	\$22,971	0
Fund Center Totals:	9	\$68,913	9	\$68,913	0



2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Current Year 2009 ----- Ensuig Year 2010 -----  
 Group No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Grant Name Central Library Development Aid

Cost Center 4202120 Business,Science &Technology

Full-time Positions

1	LIBRARIAN 1	09	1	\$41,922	1	\$44,297	0	
2	SENIOR LIBRARY CLERK	04	1	\$31,978	0	\$0	0	Transfer
3	SENIOR LIBRARY CLERK	04	1	\$33,045	1	\$33,172	0	
4	SENIOR LIBRARY CLERK	04	1	\$32,517	1	\$32,642	0	
5	CLERK TYPIST	01	1	\$28,750	1	\$29,311	0	
Total:			5	\$168,212	4	\$139,422	0	

Part-time Positions

1	SENIOR PAGE (PT)	38	1	\$3,976	1	\$4,565	0	
2	SENIOR PAGE PT	38	1	\$6,828	1	\$7,143	0	
3	LIBRARIAN 1 PT	09	1	\$8,475	1	\$7,434	0	
4	LIBRARIAN 1 PT	09	1	\$8,475	1	\$7,434	0	
5	LIBRARIAN 1 PT	09	1	\$8,475	1	\$7,664	0	
Total:			5	\$36,229	5	\$34,240	0	

Seasonal Positions

1	LIBRARIAN 1 (SEASONAL)	09	1	\$5,193	1	\$7,425	0	
Total:			1	\$5,193	1	\$7,425	0	

Grant Summary Totals

Full-time:	5	\$168,212	4	\$139,422	0
Part-time:	5	\$36,229	5	\$34,240	0
Seasonal:	1	\$5,193	1	\$7,425	0
Fund Center Totals:	11	\$209,634	10	\$181,087	0

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group Current Year 2009 ----- Ensuing Year 2010 -----  
 No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted

Grant Name Continuity of Service

Cost Center 4202120 Business, Science & Technology

Full-time Positions

1 LIBRARY ASSOCIATE	05	1	\$32,887	0	\$0	0	Transfer
Total:		1	\$32,887	0	\$0	0	

Part-time Positions

1 LIBRARIAN 1 PT	09	1	\$6,136	1	\$7,501	0	
2 LIBRARIAN 1 PT	09	0	\$0	1	\$7,276	0	Gain
3 CLERK-TYPIST (P.T.)	01	0	\$0	2	\$21,610	0	Gain
Total:		1	\$6,136	4	\$36,387	0	

Grant Summary Totals

Full-time:	1	\$32,887	0	\$0	0
Part-time:	1	\$6,136	4	\$36,387	0
Fund Center Totals:	2	\$39,023	4	\$36,387	0

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group

Current Year 2009

----- Ensuing Year 2010 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Grant Name Coordinated Outreach Program

Cost Center 4203360 Niagara Branch

Full-time Positions

1	LIBRARIAN 2	10	1	\$49,880	1	\$50,072	0	
2	SENIOR LIBRARY CLERK	04	1	\$26,686	0	\$0	0	Delete
3	LIBRARY CLERK	01	1	\$27,839	1	\$27,946	0	
Total:		3		\$104,405	2	\$78,018	0	

Part-time Positions

1	SENIOR PAGE PT	38	1	\$4,348	1	\$4,240	0	
2	LIBRARY ASSOCIATE PT	05	1	\$15,621	1	\$15,621	0	
Total:		2		\$19,969	2	\$19,861	0	

Grant Summary Totals

Full-time:	3	\$104,405	2	\$78,018	0
Part-time:	2	\$19,969	2	\$19,861	0
Fund Center Totals:	5	\$124,374	4	\$97,879	0

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job  
Group

Current Year 2009

----- Ensuing Year 2010 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Grant Name Library Services to County Correctional Facilities

Cost Center 4203110 Extension Services Administration

Part-time Positions

1	SENIOR PAGE PT	38	1	\$4,937	1	\$4,464	0
	Total:		1	\$4,937	1	\$4,464	0

**Grant Summary Totals**

Part-time:	1	\$4,937	1	\$4,464	0
Fund Center Totals:	1	\$4,937	1	\$4,464	0

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group

Current Year 2009

----- Ensuing Year 2010 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Grant Name Library Services to State Correctional Facilities

Cost Center 4203110 Extension Services Administration

Part-time Positions

1	SENIOR PAGE PT	38	1	\$8,052	1	\$7,980	0		
2	PAGE (P.T.)	34	1	\$2,487	0	\$0	0		Delete
3	PAGE (P.T.)	34	1	\$7,163	1	\$6,750	0		
Total:			3	\$17,702	2	\$14,730	0		

**Grant Summary Totals**

Part-time:	3	\$17,702	2	\$14,730	0
Fund Center Totals:	3	\$17,702	2	\$14,730	0

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job Group

Current Year 2009

----- Ensuing Year 2010 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

Grant Name NYS Library System Automation Grant - Non-Competitive

Cost Center 4206620 Acquisitions

Full-time Positions

1 CLERK TYPIST	01	1	\$29,657	1	\$29,771	0	
		Total:	1	\$29,657	1	\$29,771	0

Part-time Positions

1 PAGE (P.T.)	34	1	\$1,211	0	\$0	0	Delete
2 PAGE (P.T.)	34	2	\$9,219	0	\$0	0	Transfer
3 PAGE (P.T.)	34	2	\$9,376	2	\$8,990	0	
4 LIBRARIAN TRAINEE (PT)	07	1	\$12,603	1	\$12,603	0	
		Total:	6	\$32,409	3	\$21,593	0

Grant Summary Totals

Full-time:	1	\$29,657	1	\$29,771	0
Part-time:	6	\$32,409	3	\$21,593	0
Fund Center Totals:	7	\$62,066	4	\$51,364	0

2010 Budget Estimate - Summary of Personal Services

Fund Center: 420

Library

Job  
Group

Current Year 2009

----- Ensuing Year 2010 -----

No: Salary No: Dept-Req No: Exec-Rec No: Leg-Adopted Remarks

---

Grant Name NYS Library System Automation Grant - Non-Competitive